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Comparative Financial Statistics

for public community and junior colleges 1979-80

An experimental study
of 403 institutions

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The study was developed under the guidance of the NACUBO Two-Year Colleges Committee, with additional support from the American Association of Community and Junior Colleges, American Council on Education, and the National Center for Education Statistics.

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PREFACE

This report is the third in an annual series of comparative data studies of public community and junior colleges. It is the result of an intensive six-month study involving three national education associations--the National Association of College and University Business Officers (NACUBO), the American Council on Education (ACE), and the American Association of Community and Junior Colleges (AACJC)--as well as the National Center for Education Statistics (NCES) and 403 community and junior colleges. The study is experimental and is intended to elicit comments for improvement while providing information to community and junior college administrators, representatives of state and local agencies, and federal policy makers.

In 1977 members of NACUBO's Two-Year Colleges Committee decided to undertake a comparative data study of public community colleges.* They were frustrated by the lack of information available to members of governing boards, presidents, and taxpayers who requested comparative data. The committee members thought that these data could be an important part of the information necessary for such decisions as appropriation requests, salary increases, and proposed expenditures by function (instruction, institutional support, plant operation and maintenance). Further, "current" information, rather than historical summary, was needed. Because the committee members were also concerned about potential problems involved in trying to establish comparative data for community and junior colleges (see chapter 1, "Limitations"), they approached the task cautiously. Further information on the method used is given in appendix A.

The intent of this report is to provide comparative information derived from a sample of 403 public community and junior colleges. Comments on the first two years' reports from community college presidents and business officers were used to determine the usefulness of the data and the additional information needed, as well as to make necessary changes. Sample size has doubled steadily throughout the past three years, from 97 to 184 to 403, indicating the perceived usefulness of the statistics for decision making at the institutions.

One of the study's primary objectives has been to learn how comparative information can be used to improve community and junior college decision making. The project also seeks to shed greater light on the financial and operational aspects of community colleges. The report may be useful in comparing the operational and financial statistics of an individual community college to national medians; the report format is designed to facilitate such comparison.

Comments from readers regarding the need for and improvements to this report are encouraged.

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*The term "community colleges" is assumed to include all postsecondary institutions offering up to the first two years of higher education.

ACKNOWLEDGMENTS

The continuation of this project into a third year was made possible by funding from the National Association of College and University Business Officers (NACUBO). In addition, the American Association of Community and Junior Colleges (AACJC) provided project support and the National Center for Education Statistics (NCES) contributed technical assistance, making possible the early use of 1979-80 HEGIS finance data.

The task force that guided the initial project also designed the second year's undertaking. Responsible for defining the project's purpose, scope, and content, the members of the task force were as follows:

Donald K. Young, chairman
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Maurice P. Arth
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Cuyahoga Community College
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William R. Odom
Bureau Chief, Research and Information Systems, Division of Community Colleges
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John J. Pateros, special consultant to the project
Pateros & Associates
Maryland

For the second year of the project guidance was provided by the NACUBO Two-Year Colleges Committee. Special thanks are due to W. L. Prather, committee chairman, and Maurice P. Arth, former committee member, for their concentrated and extraordinary contribution to the project, which led to a more incisive and pertinent report.

In the third year of the project guidance and support were once again provided by the NACUBO Two-Year Colleges Committee, whose members include:

W. L. Prather, chairman
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Vice President for Business Affairs
Valencia Community College
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W. L. Prather and Thomas F. Murphy were instrumental in facilitating the project's progress, as were those who did so much to encourage their colleagues to participate in the study. They include:

A. W. Flowers
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Des Moines Area Community College
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J. M. Wilson
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K. Scott Hughes initiated this project as director of the Financial Management Center and coordinated the early stages of the second year of the project. M. J. Williams, Jr., Director of Special Projects, NACUBO, once again provided encouragement and enthusiasm. It was through his effort, along with that of James W. White, Vice President for Administration, AACJC, that the significant participation of community and junior colleges was made possible. Stephen D. Campbell, current director of the Financial Management Center, NACUBO, brought optimism and vigor to the project. Norman Brandt, Survey Director, NCES, acted as liaison and provided a great deal of effort and cooperation.

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CHAPTER 1
INTRODUCTION TO THE PROJECT

How to Use This Report

Potential Uses

The primary purpose of this report is to assist an institution in preparing a meaningful analysis of how its financial performance relates to peer group norms. Unlike internal institutional analysis, where performance in terms of revenue and expenditure patterns is related to goals, this analysis compares certain data from an institution with data from other institutions. Comparison is useful only to the extent that the comparison group is similar and that data on revenue and expenditure performance of that group are based on common understandings. Comparative data may be used to define high standards for assessing institutional financial success or to justify average performance, depending on the aspirations of an institution with respect to the norms of the comparison group. Both types of comparison can lead to meaningful analysis of an institution's financial data; such analysis could, in turn, affect the institution's financial policies in cases where an institution appears significantly out of line with its peers.

The unique characteristics of an institution may be revealed by comparison. An institution may have relatively high--or low--cost areas, such as utilities or faculty salaries, or high--or low--quality (and cost) programs, such as instruction or student services. Unique characteristics are reflected in the differences between the cost structure of an institution and the norms for all institutions surveyed. Comparison of an institution's cost structure to those of other institutions serves to highlight these differences. Depending on goals and other perceptions, comparison may reassure or cause concern to governing boards and others regarding whether an institution is monitoring and managing itself in a fashion appropriate to its singular character.

Comparisons are useful for confirming and challenging perceptions. If an institution has high cost areas, are they perceived to be of high priority? For example, if student services costs are above the median, is the institution's priority for these services the cause?

Comparisons also help an institution to set performance goals, which may be planned in terms of budget proportions for various functions, revenue proportions, expenditures per student by various functional categories, staff patterns, or class size distributions. In areas where an institution has revised an internal priority, the median or high quartile scores might provide a reasonable goal for performance. The soundness of a given goal, a question any board member may raise, can, at least in part, be established with reference to the performance of other institutions.

In addition to its primary purpose in providing meaningful comparisons, this report may serve as an internal management document for self-review and self-analysis. Comparisons provide a starting point for finding institutional strengths and weaknesses. For example, costs per student that are far above the median and staff:faculty ratios that appear high when compared with others may be indicators of problems in institutional management.

These comparisons may suggest new ways for an institution to record data in order to monitor potential trouble points; they may also suggest areas in which more detailed study is required. The analysis this workbook allows can thus suggest areas where new policies or new methods of monitoring performance may be required.

Step-by-Step Use of This Report

The following steps should serve as a guide to this report:

1. Read the "Findings" section that follows. It should contribute to an understanding of the report's highlights, the kinds of statistics presented, and the range of results from sampled institutions.

2. Fill in the columns designated "Your Institution." Each institution that participated in the survey will be given computer printouts of its statistics. Other institutions will have to use their own data sources to derive these statistics.

3. Fill in peer group data under the column marked "peer group." These data are available in chapter 4 of this report. For the purpose of this study, peer groups are defined by the headcount of the total student body, plus a special group for institutions with less than 1,000 full-time-equivalent (FTE) students. This column provides a refinement of national sample data to show where significant differences may occur because of an institution's particular size. For the most part, however, the medians of the national sample do not differ significantly from the medians of each size group.

4. Note the quartile ranges. One may wish to add special notations to institutional statistics that deviate far enough from the median to be outside the first or third quartiles. Quartile scores are given in chapter 3.

5. Examine the work pages for exceptions. Which institutional statistics vary most from the sample medians?

6. Compare all data with institutional goals and perceptions for expenditures, revenues, staff ratios, and course enrollment distributions. Examine each statistic and determine whether it was anticipated in comparison with other institutions.

7. Select ten or fewer statistics as a basis for a report on how the institution compares with this sample of institutions. For most institutions, only a few of the statistics carry a new, significant, and perhaps surprising meaning for the institution. A short report interpreting these statistics would be useful to presidents, key faculty members, and members of governing boards.

8. Communicate with project staff regarding the usefulness of this report. Which statistics are particularly useful for assessing institutional financial policies? What statistics are missing? How can the report be made more reliable? What reports were generated based on this document?

Limitations

The results of a comparative data study of this nature must be used with care. Discussion of some of the more obvious concerns follows.

Extrapolation

The 403 public community colleges in this study may not reflect the financial and operational patterns of their 330 sister institutions (counting systems of branch campuses as single institutions).* Care was taken to include institutions that are geographically representative as well as representative of enrollment levels. However, because of the need to use only data from those cooperating institutions that filed both timely and complete reports, the sample is not random. Generalizing the sample statistics in this study to all public community colleges should be done with care because nonrespondents or late respondents to HEGIS and other surveys may be beset by particular administrative difficulties, thereby somewhat biasing the sample. However, the last 25% of the returns did not significantly affect the median scores calculated up to that point, indicating that late respondents may not be significantly different.

Moreover, comparing last year's 1978-79 results from 184 institutions with this year's results demonstrates the reliability of the results for both years. The median figures are nearly identical for both years after adjusting for inflation. The expansion of the sample allowed the study team to generate these statistics on an individual basis for over 400 participating institutions.

One set of changes that did occur was in the slopes of the lines fitted to the scattergrams in chapter 5. This occurred because of the extreme scatter of the individual college points, making the lines themselves unreliable. The slope of the lines is quite dependent both on outliers and the choice of scales. The lines should not be considered to represent very reliable relationships.

No significance is attached to any changes that occurred between last year and this year for any of the statistics. Firstly, the survey populations differed. Secondly, most changes are smaller than the confidence limits for the statistics.

Original Data

Lack of well-established definitions for such terms as "full-time-equivalent student" and lack of consistency in reporting such

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*For the purpose of this study, the lowest level of administrative unit where financial records are maintained was sought. Thus Foothill-DeAnza (made up of several campuses) was counted as a single entity, whereas the California system of community colleges was not treated as a single entity.

expenditure functions as "Academic Support," "Institutional Support," and "Student Services" create difficulties in generating accurate comparative data. Moreover, some survey responses are estimates because some institutions do not keep precise data in all the areas surveyed. All these factors affect the quality of the results.

Institutional Comparability

There is no way to establish truly homogeneous peer groups for community colleges. Such major factors as mission, location, academic preparation of entering students, local area salary levels, local nonsalary costs, and methods of financing create unique financial and operating patterns. Peer group comparisons that lead to administrative financial policy changes require sensitivity to the many factors not readily apparent from the statistics.

The Myth of the "Typical" Institution

No group of institutions exists whose data show them to be completely "typical." In fact, all institutions had fewer than three-quarters of their statistics within the middle two quartiles; on some statistics all institutions were higher or lower than 75% of the other institutions. There is no typical institution, and institutions should use this report only to find what makes them unique--not to pressure an institution toward some nonexistent "median" performance. This study has found a great diversity of expenditure, revenue, and staffing patterns. Diversity is clearly a characteristic--and no doubt a great strength--of community and junior colleges.

Findings

The following summary of important financial characteristics is based on (1) the financial data section of the "Higher Education General Information Survey" conducted by the National Center for Education Statistics (NCES), (2) a survey, resulting in a directory, conducted by the American Association of Community and Junior Colleges (AACJC), and (3) a supplemental survey conducted by the National Association of College and University Business Officers (NACUBO). Analysis was performed by the American Council on Education (ACE). The study sample of 403 institutions was not randomly selected but was derived from the total universe of public community and junior colleges and was dependent upon their willingness to participate. Limitations of the statistics were discussed earlier in this chapter.

Medians represent the number that will split the group of schools in half for a given statistic; half the schools will be above the median, while half will be below.

Expenditures

1. Half the institutions surveyed spent more than 61% of their budgets on instruction, research, public service, and academic support.

Including library, faculty salary, research, public service, and academic support expenditures, academics accounted for 61% of the budget for the median institution in the sample of 403 institutions. The budget base used excluded auxiliary enterprise expenditures and mandatory and nonmandatory transfers. Capital costs were also excluded. Included in the base for the total budget were academic expenditures as listed above, student services, institutional support, plant operation and maintenance, and scholarships and fellowships (unrestricted and restricted).

Of the institutions surveyed, 25% spent more than 65% of their budgets on academics, while another 25% spent less than 56%. For the median institution five-sixths of academic expenditures were for instruction, while nearly one-sixth was expended on academic support, including libraries. Only a small proportion was expended on research and public service.

The median institution dedicated less than 2% of its expenditure base to noncredit instruction.

On a dollar basis, the median institution spent $1,623 per credit FTE student for instruction, research, public service, and academic support.

2. Half the institutions surveyed spent more than 36% of their expenditure base on student services, institutional support, and plant operation and maintenance.

The median institution spent 36% of its expenditure base on the administrative areas of student services, institutional support, and plant operation and maintenance. The academic expenditures of the median institution were 70% higher than its administrative expenditures. While one-quarter of the institutions surveyed dedicated 40% or more of their expenditure base to administration (as defined above), one-quarter spent less than 33% of their base on administration.

The median institution spent $954 per credit FTE student for student services, institutional support, and plant operation and maintenance.

3. Half the institutions surveyed spent more than 3.5% of their expenditure base on utilities.

The median institution spent $98 per credit FTE student on utilities, such as electricity, gas, oil, coal, steam, water, and waste disposal.

One-quarter of the institutions spent more than $133 per credit FTE student on utilities.

Revenues

4. Tuition and fees accounted for more than 15% of the (nonauxiliary) current fund revenues of the median institution in the survey.

Including restricted and unrestricted current funds and excluding auxiliary enterprise revenues, half the institutions in the survey received more than 15% of their revenues from tuition and fees. The median institution had credit tuition revenues equivalent to $403 per year per credit FTE student. One-quarter of the institutions received more than $581 per year per credit FTE student.

The median institution received $12 per year per noncredit student (not per FTE student).

5. The median institution received 71% of its current fund (excluding auxiliaries) revenues from appropriations.

At the median institution, each credit FTE student enjoyed the benefits of $1,943 in federal, state, and local appropriations. If noncredit students are included (at an estimated rate of twenty enrollments for one FTE), the appropriation per FTE student drops to $1,789 at the median institution.

One-quarter of the institutions received more than $2,468 in appropriations per credit FTE student.

Service Area

6. One of every 22 people in the median institution's service area is served by that institution.

One-quarter of the institutions served at least one in fourteen people in their service areas during fiscal year 1978-79. This "market penetration" figure is computed from the ratio of service area population to estimated unduplicated student headcount.

Staffing

7. The median institution had a credit FTE student to credit instruction FTE faculty ratio of 18:1.

One-quarter of the institutions maintained better (lower) than a 16:1 FTE student:FTE faculty ratio. Another quarter of the institutions surveyed exceeded a 23:1 FTE student:FTE faculty ratio.

8. Half the institutions surveyed had one nonfaculty staff member (FTE exempt and nonexempt) per 68 unduplicated headcount students.

One-quarter of the institutions had unduplicated student headcount to FTE (nonfaculty) staff ratios greater than 100:1. Another quarter of the

institutions had unduplicated student headcount to FTE (nonfaculty) staff ratios less than 48:1. The discrepancy may be due to wide variations in noncredit enrollments and to limited services offered these students in some institutions.

9. At the median institution there was one exempt or nonexempt student services staff member for every 111 credit FTE students.

One-quarter of the institutions had more than 161 credit FTE students per student services staff member. Another 25% had fewer than 83 credit FTE students per student services staff member.

Comparing student services staff to unduplicated credit and noncredit student enrollment, the median institution has 370 full- or part-time unduplicated enrollments per student services staff member.

10. The median institution had nearly equal numbers of FTE nonfaculty staff (exempt and nonexempt) and FTE faculty staff (.92:100).

One-quarter of the institutions had more nonfaculty than faculty staff by a ratio of at least 1.21:1. Another quarter of the institutions surveyed had nonfaculty to faculty staff ratios equivalent to less than .70:1. (Student employees were not included in the ratios.)

CHAPTER 2
MEDIANS FOR THE FULL SAMPLE
(INSTITUTIONS OF ALL SIZES)

The statistics in this chapter are medians for the entire sample of 403 institutions, excepting unusable or blank responses. The total number of usable responses for each statistic is shown in parentheses beside the statistic. Medians represent the number that will split the group in half; half the schools will be below this number, and half will be above. For that reason, the "median institution" will be different for each separate statistic, and the proportions may thus not add to 100%.

Careful interpretation of expenditure and revenue proportions is urged. High costs in any given area, such as utilities, will naturally push the expenditure proportion for other areas, such as instruction, below sample medians--even if the budget support for instruction is perfectly adequate.

Expenditures

TABLE 1
EXPENDITURES BY MAJOR CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding) auxiliaries and transfers)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Total E & G Expenditures	100 % (403)	_____ %	% ( )
Academic Expenditures	61.7 (403)	_____	( )
Support Expenditures	36.3 (403)	_____	( )
Scholarships and Fellowships	1.2 (403)	_____	( )

Meaning and Explanations

Total expenditures include only current fund activities and exclude auxiliaries and transfers. Both restricted and unrestricted expenditures are shown. Each expenditure is shown three ways: as a proportion of total expenditures (as defined above), as the ratio of the expenditure to credit FTE students, and as the ratio of the expenditure to computed credit and noncredit FTE students calculated by adding credit FTE students to one-twentieth of the noncredit, full-year headcount as submitted to AACJC.

Academic expenditures include instructional expenditures (for both credit and noncredit courses), research expenditures, public service expenditures, and academic support expenditures (including libraries, audiovisual centers, academic computing, and academic administration).

Support expenditures include student services, institutional support, and plant operation and maintenance.

Credit FTE students were calculated using full-time students plus one-third part-time students.

Scholarships and fellowships include both restricted and unrestricted funds and do not include BEOGs.

Expenditures per Credit FTE Student (in dollars)			Expenditures per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$2676 (403)	$_____	$_____ ( )	$2434 (353)	$_____	$_____ ( )
1623 (403)	_____	_____ ( )	1472 (353)	_____	_____ ( )
954 (403)	_____	_____ ( )	867 (353)	_____	_____ ( )
31 (403)	_____	_____ ( )	26 (353)	_____	_____ ( )

Possible Interpretations

Institutions above the median on the proportion of expenditures devoted to instruction may rate themselves as more efficient than other institutions. On the other hand, some institutions may have achieved this "efficiency" by deferring administrative costs (especially some building maintenance) that will inevitably have to be paid. Moreover, some institutions, especially those serving disadvantaged populations, must fund higher student support expenditures. To remain consistent with their goals and mission, this pushes down the instructional cost proportion.

Institutions that are above the median on costs per student may find several interpretations possible: higher regional costs, a concentration of higher cost programs, and an attempt to provide a higher level of service. Higher instructional costs per student are almost always the direct result of higher faculty salaries than the median, lower ratios of students to faculty (see staffing distributions, pp. 20-21), or both.

Governing boards will be most interested in these deviations from the norm and how accurately they correlate with their own perceptions of institutional quality, program efficiency, and overall level of program cost.

Limitations

Certain differential practices make the comparability of these statistics somewhat limited. Institutions where certain costs, such as fringe benefits, are paid directly by the state and are not included in institutional figures will show an "incorrect" low cost level.

Moreover, the calculation of FTE students may not in fact reflect the actual FTE experience of the institution. The one-twentieth ratio for noncredit headcount conversion to FTE is especially arbitrary.

TABLE 2
EXPENDITURES BY DETAILED CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Total E & G Expenditures	100 % (403)	%	% ( )
Academic			
Instruction (and Research)	50.9 (403)		( )
Public Service	0.2 (403)		( )
Academic Support	8.5 (403)		( )
Support Services			
Student Services	8.4 (403)		( )
Institutional Support	14.9 (403)		( )
Plant Operation and Maintenance	11.7 (403)		( )

Meaning and Explanations

Total expenditures include only current fund activities and exclude auxiliaries, transfers, and independent operations. Both restricted and unrestricted expenditures are shown. Each expenditure is shown three ways: as a proportion of total expenditures (as defined above), as the ratio of the expenditure to credit FTE students, and as the ratio of the expenditure to computed credit and noncredit FTE students calculated by adding credit FTE students to one-twentieth of the noncredit, full-year headcount figure submitted in response to the AACJC directory survey.

In this display, academic expenditures are split into three categories: instruction (and research), public service, and academic support. Support expenditures are broken down into student services, institutional support, and plant operation and maintenance. In conformance with HEGIS definitions, any expenditures for instruction, even for noncredit instruction, that were included in public service were transferred and are included in the instruction (noncredit) line. Standard definitions are given in appendix B.

Research expenditures have been included with instruction because fewer than 10% of the sample institutions reported research expenditures.

Credit FTE students were calculated by adding full-time students to one-third the part-time student enrollment. This is the standard formula used by NCES to determine full-time equivalents.

Scholarships and fellowships include both restricted and unrestricted funds.

Possible Interpretations

Budget proportion statistics may clarify factors making an institution

Expenditures per Credit FTE Student (in dollars)			Expenditures per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$2676 (403)	$_____	$____( )	$2434 (353)	$_____	$____( )
1342 (403)	_____	____( )	1220 (353)	_____	____( )
4 (403)	_____	____( )	3 (353)	_____	____( )
232 (403)	_____	____( )	201 (353)	_____	____( )
224 (403)	_____	____( )	203 (353)	_____	____( )
385 (403)	_____	____( )	364 (353)	_____	____( )
309 (403)	_____	____( )	283 (353)	_____	____( )

different from other institutions. Its unique qualities may stem from a strong commitment to instruction, with student services perhaps sacrificed somewhat to maintain the academic program. Alternately, a high plant maintenance commitment or a strong concern for academic support may serve to differentiate the institution from national norms. Analysts should examine data carefully to see if the unique characteristics revealed in the statistics are at variance with commonly held perceptions about the institution on campus. For example, if the institution prefers a low commitment to student services, while data reveal that the institution is far above the norm, a case exists for reexamining the current efficiency of the delivery of student services.

Examining costs on a per-student basis adds another dimension to the analysis. Higher costs per student may be due to relatively higher costs in a given geographic location, to falling enrollment, or to an inefficient educational delivery system--or to an institutional mission of providing high-quality services. At community colleges, fixed costs may be more predominant in administrative areas than in instructional areas because many institutions use varying proportions of part-time faculty to reduce instructional costs and to increase flexibility in adapting program costs to instructional needs. Institutions with enrollments below their physical capacity may have above-median costs per student in administrative areas because of fixed costs, coupled with median costs in the instructional areas.

Limitations

The FTE student conversions of twenty noncredit or three part-time enrollments to one FTE student are approximations and may not fit the experience of each institution.

Finally, it must be emphasized that being above or below the median is not necessarily good or bad unless such information conflicts with the stated goals of the institution.

TABLE 3
SPECIAL CATEGORIES OF EXPENDITURE

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Credit Instruction	47.5% (403)	_____%	____%( )
Noncredit Instruction	1.6 (387)	_____	____( )
Utilities Expenditures	3.5 (395)	_____	____( )
Plant O & M without Utilities	7.7 (393)	_____	____( )
Utilities			
Building Gross Area (sq. ft.)	$0.74 (379)	$_____	$____( )
Plant O & M without Utilities			
Building Gross Area (sq. ft.)	$1.71 (379)	$_____	$____( )
Plant O & M without Utilities			
Building Replacement Value (est.)	$0.03 (335)	$_____	$____( )

Meaning and Explanations

Two important breakdowns are given first. Instructional expenditures are split into credit and noncredit categories, and plant operation and maintenance is broken into utilities and nonutilities maintenance costs. Utility expenditures include electricity, gas, oil, coal, steam, water, and waste disposal. Noncredit instruction costs per student are calculated by dividing the expenditures by noncredit headcount only. The breakdown between credit and noncredit is based on a percentage split estimated by each institution.

Plant operation and maintenance less utilities per square foot (gross area of building) is the cost of maintaining buildings, not including heating, cooling, and lighting per square foot of space. Utilities per square foot (gross area of building) include the cost of heating, lighting, and cooling per gross square foot of space. Plant operation and maintenance, not including utilities per estimated building replacement value, is the cost of maintaining the plant in terms of its replacement value. Estimated building replacement value per total FTE students is an estimate of the current value of buildings per student. The previously discussed conversion of twenty noncredit enrollments to one FTE has been made.

Total scholarship and BEOG funds include most of the funds an institution handles that are to be used as scholarships. All restricted, unrestricted, and agency fund (such as BEOG) awards should be included.

Expenditures per Credit FTE Student (in dollars)			Expenditures per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$1231 (403)	$_____	$____( )	N/A	N/A	N/A
N/A	N/A	N/A	$ 45* (338)	$_____ *	$____ *( )
98 (396)	_____	____( )	86 (347)	_____	____( )
210 (393)	_____	____( )	187 (345)	_____	____( )

*No credit FTE students included in denominator; noncredit enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$5585 (301)	$_____	$____( )
Total Scholarships and BEOGs / Credit FTE Students	$ 228 (395)	$_____	$____( )

Possible Interpretations

Credit instruction costs per student reveal differences among institutions with regard to class size and faculty compensation. Interpretations of these costs should acknowledge differences in faculty ratios and pay levels.

These statistics, except total scholarships and BEOG funds per credit FTE student, are expansions on the analysis of plant operation and maintenance expenditures. A variance from the national sample median in overall costs may be due to high utility costs or to high energy consumption per square foot and may be driven by low space:student ratios.

Building value per student gives an indication of how much has been "built" per student. This figure may reflect declining or rising student enrollment, availability of funding for this purpose, or both.

Scholarship and BEOG funds per student give a measure of the financial need of attending students plus the effort expended by students and the institutional financial aid office in securing grants. It also reflects the institution's commitment to serve lower income students.

Limitations

In making comparisons, careful attention should be given to the institution's special situation. Well-paid faculty, cold climates, age of buildings, preventive maintenance plans, and numbers of needy students could easily justify above-median expenditures.

Revenues

TABLE 4
REVENUES BY MAJOR CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, chapter 4)
Total Revenues (current fund, not including auxiliaries)	100 % (403)	%	%( )
Tuition and Fees	15.1 (403)		( )
Appropriations (all governments)	71.3 (403)		( )
Gifts, Grants, and Contracts all sources)	8.0 (403)		( )
Other Revenues (not auxiliaries)	2.7 (403)		( )

Meaning and Explanations

Total revenues exclude sales and services of auxiliary enterprises, hospitals, and independent operations as defined on the HEGIS finance form for lines A-16, A-17, and A-19.

Appropriations (all governments) includes federal, state, and local appropriations.

Gifts, grants, and contracts (all sources) includes restricted and unrestricted revenues from federal, state, local, and private sources.

Other revenue includes unrestricted and restricted endowment income, sales and services of educational activities, and "other sources" as defined on the HEGIS finance form for lines A-13, A-14, A-15, and A-18.

Revenues per Credit FTE Student (in dollars)			Revenues per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, chapter 4)
$2851 (403)	$_____	$_____ ( )	$2550 (353)	$_____	$_____ ( )
440 (403)	_____	_____ ( )	386 (353)	_____	_____ ( )
1943 (403)	_____	_____ ( )	1789 (353)	_____	_____ ( )
215 (403)	_____	_____ ( )	192 (353)	_____	_____ ( )
78 (403)	_____	_____ ( )	73 (353)	_____	_____ ( )

Possible Interpretations

Interinstitutional revenue mix comparisons are difficult to make and have limited uses. States and localities finance their institutions in many ways. Grants may be for student aid or for special programs such as Title III. These variations make comparison difficult.

Limitations

In some states institutions charge no tuition; revenues come from state and local sources only. This explains the great variability of these statistics.

Most revenue analyses would best be done on a state-by-state basis. Comparison is easiest among institutions within the same state or among institutions within states having similar financing for community colleges. Many institutions will want to rely on special home state revenue analyses.

The large range of financing strategies makes medians and quartiles of dubious statistical value.

TABLE 5
REVENUES BY DETAILED CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Tuition and Fees			
Tuition and Fees for Credit	14.2% (402)	%	%( )
Tuition and Fees for Noncredit	0.4 (403)		( )
Appropriations			
Federal	0.0 (402)		( )
State	58.5 (403)		( )
Local	9.9 (403)		( )
Gifts, Grants, and Contracts			
Federal	4.8 (403)		( )
State and local	1.1 (403)		( )
Private	0.0 (403)		( )

Meaning and Explanations

Tuition and fees were split into credit and noncredit portions using the estimated percentage breakdown given by each survey respondent.

All categories include both restricted and unrestricted funds.

State and local grants and contracts have been combined to save space.

Other revenues and total revenues are defined on the previous pages.

Table 6 shows state and local appropriations combined to improve state-by-state comparisons where the only variance in funding is the state or local portion provided.

Revenues per Credit FTE Student (in dollars)			Revenues per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$ 403 (403)	$_____	$_____ ( )	N/A	N/A	N/A
N/A	N/A	N/A	$ 10*(353)	$_____ *	$_____ *( )
0 (403)	_____	_____ ( )	0 (352)	_____	_____ ( )
1568 (403)	_____	_____ ( )	1398 (353)	_____	_____ ( )
290 (403)	_____	_____ ( )	270 (353)	_____	_____ ( )
128 (403)	_____	_____ ( )	123 (353)	_____	_____ ( )
29 (403)	_____	_____ ( )	27 (353)	_____	_____ ( )
1 (403)	_____	_____ ( )	1 (353)	_____	_____ ( )

*No credit FTE students included in denominator; noncredit enrollment used only.

Possible Interpretations

Of interest to some analysts is the range of tuition and fee revenues per noncredit headcount student discovered by this survey. Being lower than the median, for example, may indicate a preponderance of inexpensive courses, subsidized noncredit courses, or a hasty estimate of the split between credit and noncredit tuition revenue.

Most of the other figures can be useful for pinpointing how differently the institution is financed compared to national sample medians. Given the lack of control most administrators have over the setting of tuition and appropriation levels, this is more "interesting" than useful for making policy.

Limitations

Comparisons among institutions of budget proportions or revenues per student will become more useful when data for a number of previous years are also available.

TABLE 6
SPECIAL CATEGORIES OF REVENUE

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
State and Local Appropriations (combined)	69.7% (403)	_____%	____%( )
Total Appropriations / Unduplicated Student Headcount	$ 544 (403)	$_____	$____( )
Service Area Population / Unduplicated Student Headcount	22.0 (392)	$_____	$____( )

Meaning and Explanations

Three additional statistics are included:

1. The combination of state and local appropriations shows the combined funding from the two sources.

2. Total appropriations per unduplicated headcount adds federal, state, and local appropriations to arrive at the numerator. Unduplicated headcount was requested on the NACUBO survey (see appendix B). Where no response was given in the survey, the sum of the noncredit headcount, full-time credit enrollment, and part-time credit enrollment was used as a proxy for unduplicated headcount.

3. Service area population per unduplicated headcount is derived from the NACUBO survey responses (see appendix B), using the same approximation for unduplicated headcount as above when necessary.

Revenues per Credit FTE Student (in dollars)			Revenues per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$1902 (403)	$_____	$_____ ( )	$1751 (353)	$_____	$_____ ( )

Possible Interpretations

State and local appropriation statistics are derived from financing characteristics and vary greatly from state to state.

Total appropriations per unduplicated headcount gives the dollar amount provided by appropriations per student served. The more an institution is above the median, the more appropriation support the institution receives per student served.

Service area population per unduplicated headcount gives the "market penetration" of the institution. Being below the median may indicate good reception of the institution's programs within the community. This statistic will also be affected by the number and size of competing institutions and reflects the competitive strength of the institution.

Limitations

The median for state and local appropriation financing is based on a large range of financing strategies and may be of limited analytic value.

Unduplicated headcounts are not monitored by all institutions; thus, these figures are often estimates and may be in error.

Service area populations may vary in the proportion of people who are generally eligible for college, i.e., 18 years and over. This somewhat limits the comparability of the statistic among institutions. In addition, many of the students counted in the headcount may be drawn from outside the service area, weakening the "market penetration" interpretation of the statistic.

TABLE 7
STAFF RATIOS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Instruction			
Credit Instruction Faculty	46.1% (328)	%	% ( )
Noncredit Instruction Faculty	1.9 (328)		( )
All Other Staff (instruction, nonfaculty)	4.0 (328)		( )
Public Service Staff	0.4 (328)		( )
Academic Support Staff	8.3 (328)		( )
Student Services Staff	8.8 (328)		( )
Institutional Support Staff	11.8 (328)		( )
Plant O & M Support Staff	10.2 (328)		( )
Total	100.0		( )
Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	67.7 (339)		( )
Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)	0.9 (328)		( )

Meaning and Explanations

Institutions provided FTE staff counts according to the NACUBO functional categories. Instructional staff were further categorized as credit instruction, noncredit instruction, and all other staff instruction. The final category was used for clerical, laboratory, or administrative staff (all nonteaching) who may be classified in the instruction function but not as faculty. FTE staff statistics are calculated in three ways: proportion of staff in each category for the median institution, median ratio of FTE staff in each category to FTE credit students, and median ratio of FTE staff in each staff category to number of unduplicated headcount students (an estimate of all those enrolled as students during the year).

Two other ratios are provided: unduplicated student headcount per total FTE nonfaculty staff and FTE nonfaculty staff per total FTE faculty staff, including credit and noncredit faculty. FTE nonfaculty staff includes the sum of all staff categories excepting credit instructional faculty and noncredit instructional faculty. FTE nonfaculty staff to total FTE faculty staff, including credit and noncredit faculty, is a comparison of administration staffing with faculty staffing.

Total FTE Student (credit & noncredit) per FTE Staff			Unduplicated Student Headcount (credit & noncredit) per FTE Staff		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
18*(378)	*	* ( )	N/A	N/A	N/A
N/A	N/A	N/A	364**(322)	**	**( )
234 (308)		( )	792 (345)		( )
2384 (321)		( )	9112 (361)		( )
124 (332)		( )	429 (375)		( )
112 (333)		( )	370 (376)		( )
84 (331)		( )	275 (374)		( )
98 (332)		( )	353 (374)		( )
10 (293)		( )	33 (328)		( )

* Credit FTE students used only.
** Noncredit student headcount used only.

Possible Interpretations

These ratios may provide a starting point for an institution to judge whether it has too many or too few faculty or other staff. Comparison of administrative staffing must be made with care because of the wide range of administrative services provided by institutions; the median institution may be providing a very different level of administrative support and services than any other college.

An institution may want to use comparative data as a rough guide to "standard behavior in the industry," but alert management also requires careful year-to-year monitoring of trends in its own staffing patterns.

Limitations

Some institutions could not provide staffing ratios by functional catego- ries because they maintained only exempt, nonexempt, and faculty breakdowns.

Many respondents had difficulty in determining whether an employee who did not teach but who worked exclusively in the instructional area was instructional or academic support. There may be considerable overlap between these two categories. Some confusion may also exist over the difference between noncredit instructional faculty and public service personnel.

Some institutions also had difficulty converting part-time noncredit instructional faculty to FTE. Although class hour conversions were suggested, some difficulty must be expected when the noncredit offerings might be for such extremes as one weekend or six months on an irregular schedule.

TABLE 8
COURSE ENROLLMENT DISTRIBUTIONS

Course Enrollment by Major Function:	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Class Size			
More than 50 students	1% (302)	_____%	_____% ( )
From 25 to 50 students	25 (302)	_____	_____ ( )
From 15 to 24 students	40 (302)	_____	_____ ( )
From 6 to 14 students	15 (302)	_____	_____ ( )
Less than 6 students	1 (302)	_____	_____ ( )

Meaning and Explanations

Course enrollment distributions are given for credit and noncredit courses separately. Medians were calculated by ordering in each size category the proportion of courses that each responding institution had in that category. Thus, for the category "class size more than 50," the proportions given by individual institutions might range from 0% (no classes with more than 50 students including individual sections) to 100% (all classes at the institution with more than 50 students). (Note that there were no schools with all classes this large.) The median (1%) split this distribution in half, such that half the schools had more than 1% of their classes with more than 50 students and half had less than 1% of their classes with more than 50 students. Because each median is calculated separately, a different school may be at the median for each class size. This may result in the sum of the proportions not adding to 100%.

SALARIES

Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	60.3% (390)	_____%	_____% ( )

Meanings and Explanations

MT is an abbreviation for Mandatory Transfers.

This ratio shows the proportion of institutional expenditures comprised of salaries and wages. It includes salaries and wages spent in auxiliary enterprises.

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories

Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
0% (277)	_____ %	_____ % ( )
8 (277)	_____	_____ ( )
40 (277)	_____	_____ ( )
24 (277)	_____	_____ ( )
0 (277)	_____	_____ ( )

Possible Interpretations

Institutions that find their instructional costs per student above the median may wish to examine the course size distribution to see if high costs are a result of their class size distribution. A large proportion of small classes is costly. Some institutions may find that they have a predominance of very large and very small classes, with few in the mid-range when compared with the national sample. They may wish to reevaluate methods of delivering instruction.

Limitations

These questions had the fewest respondents and the largest spread among responses. Few institutions seemed to have kept records of course size distributions in this format. The large amount of variation that exists also makes it questionable whether any sort of a "national norm" for class sizes can really be said to exist; however, the median proportions do not differ significantly from last year.

Possible Interpretations

This ratio will be most useful as figures that show changes over time become available. For individual institutions an increase in this ratio may reflect the preliminary stages of budget stringency. Travel, supplies, telephone, and equipment budgets are often the first to be cut in anticipation of revenue shortfalls.

Limitations

Comparison among institutions on this ratio for a single year yields only an idea of the variety of budget structures. Some institutions depend more heavily on personnel; others have high nonpersonnel costs.

CHAPTER 3
QUARTILES FOR THE FULL SAMPLE
(INSTITUTIONS OF ALL SIZES)

This chapter includes quartiles for the entire sample.

The first quartile is the value for a given statistic that separates the lowest 25% of the institutional values from the top 75% of the institutional values.

The median is the value that separates the lowest 50% of the values from the top 50% of the values for each statistic.

The third quartile is the value that separates the lowest 75% of the values from the top 25% of the values for each statistic.

N is the number of institutions that provided the data necessary to calculate the statistic. Hence, N is the number of values used to find the quartiles and median. N varies with each statistic.

IMPORTANT

Because each statistic has a different institution at its median and quartile values, proportions will not add to 100%. This is especially true of the first and third quartiles. An institution that has a low instructional budget proportion will have a high administrative budget proportion. Thus, the quartiles are formed from very different institutions. As a result, the sum of the first quartile proportions will generally be much less than 100%, while the sum of the third quartile proportions will tend to exceed 100%.

Expenditures

TABLE 9
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	403
Academic Expenditures	55.4	61.7	65.7	403
Support Expenditures	32.5	36.3	40.9	403
Scholarships and Fellowships	0.2	1.2	3.2	403
Total E & G Expenditures	100.0	100.0	100.0	403
Academic				
Instruction (and Research)	44.7	50.9	56.2	403
Public Service	0.0	0.2	1.6	403
Academic Support	5.9	8.5	11.1	403
Support Services				
Student Services	6.7	8.4	10.3	403
Institutional Support	11.2	14.9	19.2	403
Plant Operation & Maintenance	9.7	11.7	14.4	403
Scholarships and Fellowships				
Credit Instruction	41.0	47.5	53.0	403
Noncredit Instruction	0.5	1.6	5.3	387
Utilities Expenditures	2.7	3.5	4.6	395
Plant O & M without Utilities	6.3	7.7	10.4	393
Utilities / Building Gross Area (sq. ft.)	$ 0.56	$ 0.74	$ 1.01	379
Plant O & M without Utilities / Building Gross Area (sq. ft.)	$ 1.27	$ 1.71	$ 2.40	379
Plant O & M without Utilities / Building Replacement Value (est.)	$ 0.02	$ 0.03	$ 0.04	335

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2253	$2676	$3332	403	$2085	$2434	$2966	353
1367	1623	2018	403	1243	1472	1796	353
793	954	1246	403	723	867	1087	353
5	31	90	403	6	26	78	353
2253	2676	3332	403	2085	2434	2966	353
1117	1342	1690	403	1025	1220	1518	353
0	4	43	403	0	3	37	353
150	232	318	403	134	201	287	353
170	224	299	403	151	203	271	353
292	385	584	403	269	364	497	353
241	309	429	403	214	283	381	353
1074	1231	1503	403	N/A	N/A	N/A	---
N/A	N/A	N/A	---	15*	45*	137*	338
70	98	133	396	62	86	121	347
157	210	292	393	138	187	258	345

* No credit FTE students included in denominator; noncredit enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$3729	$5585	$8010	301
Total Scholarships and BEOGs / Credit FTE Students	$ 155	$ 228	$ 337	395

Revenues

TABLE 10
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not includi- auxiliaries)	100.0%	100.0%	100.0%	403
Tuition and	9.5	15.1	22.4	403
Appropriation governments)	62.7	71.3	79.2	403
Gifts, Grants, ntracts (all sources)	4.0	8.0	13.5	403
Other Revenues (not auxiliaries)	0.8	2.7	5.0	403
Tuition and Fees				
Tuition and Fees for Credit	8.4	14.2	21.7	402
Tuition and Fees for Noncredit	0.0	0.4	1.3	403
Appropriations				
Federal	0.0	0.0	0.9	402
State	37.4	58.5	69.7	403
Local	0.0	9.9	26.4	403
Gifts, Grants, and Contracts				
Federal	1.9	4.8	9.5	403
State and Local	0.0	1.1	3.3	403
Private	0.0	0.0	0.5	403
Other Revenues				
State and Local Appropriations (combined)	61.5	69.7	78.3	403

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2393	$2851	$3440	403	$2193	$2550	$3048	353
288	440	619	403	279	386	558	353
1606	1943	2468	403	1473	1789	2124	353
104	215	434	403	98	192	387	353
22	78	144	403	21	73	139	353
276	403	582	403	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	10*	35*	353
0	0	28	403	0	0	26	352
1086	1568	1969	403	982	1398	1738	353
0	290	745	403	0	270	716	353
57	128	286	403	47	123	246	353
0	29	95	403	0	27	91	353
0	1	14	403	0	1	12	353
1589	1902	2380	403	1438	1751	2098	353

* No credit FTE students included in denominator; noncredit enrollment used only.

Total Appropriations / Unduplicated Student Headcount	$ 339	$ 544	$ 865	403
Service Area Population / Unduplicated Student Headcount	13.6	22.0	39.9	392

Staff Ratios, Course Enrollment Distributions, and Salaries

TABLE 11
STAFF RATIOS, COURSE ENROLLMENT DISTRIBUTIONS, AND SALARIES

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	38.8%	46.1%	53.2%	328
Noncredit Instruction Faculty	0.0	1.9	7.5	328
All Other Staff (instruction, nonfaculty)	0.0	4.0	8.1	328
Public Service Staff	0.0	0.4	1.7	328
Academic Support Staff	5.3	8.3	10.8	328
Student Services Staff	6.6	8.8	10.9	328
Institutional Support Staff	8.2	11.8	15.2	328
Plant O & M Support Staff	7.4	10.2	13.3	328
Total	100.0	100.0	100.0	403
Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	48.1	67.7	100.0	339
Total FTE Staff (nonfaculty) / Total Faculty FTE (cr. & ncr.)	0.7	0.9	1.2	328

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	1%	3%	302
From 25 to 50 students	12	25	42	302
From 15 to 24 students	28	40	59	302
From 6 to 14 students	6	15	25	302
Less than 6 students	0	1	7	302

SALARIES

Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	54.3%	60.3%	65.4%	390

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
16*	18*	23*	378	N/A	N/A	N/A	---
N/A	N/A	N/A	---	114**	364**	2710**	322
110	234	***	308	405	792	***	345
561	2384	***	321	1604	9112	***	361
86	124	194	332	260	429	730	375
83	112	161	333	252	370	587	376
56	84	126	331	171	275	484	374
70	98	148	332	192	353	588	374
8	10	12	293	22	33	46	328

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

3

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories			
0%	0%	2%	277
0	8	20	277
17	40	60	277
4	24	44	277
0	0	2	277

CHAPTER 4
MEDIANS AND QUARTILES FOR PEER GROUPS CLASSIFIED BY ENROLLMENT SIZE AND BY VOCATIONAL/TECHNICAL DESIGNATION

This chapter shows medians and quartiles for peer groups classified as follows:

Group 1: Total credit and noncredit enrollment less than 5,000 (180 institutions).

Group 2: Total credit and noncredit enrollment from 5,000 through 15,000 (132 institutions).

Group 3: Total credit and noncredit enrollment greater than 15,000 (91 institutions).

Group 4: Total FTE enrollment less than 1,000 (91 institutions). (These institutions are a subset of Groups 1 and 2.)

Group 5: Self-designated vocational/technical institutions of all sizes (58 institutions). (These institutions are also included in the groups classified by enrollment size.)

Total enrollment includes part-time, full-time, and noncredit students.

FTE enrollment is made up of full-time students, part-time students divided by 3, and noncredit students divided by 20.

Group 1

TABLE 12
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT LESS THAN 5,000

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	180
Academic Expenditures	53.9	60.8	65.4	180
Support Expenditures	32.9	36.6	42.4	180
Scholarships and Fellowships	0.2	1.6	3.8	180
Total E & G Expenditures	100.0	100.0	100.0	180
Academic				
Instruction (and Research)	42.7	49.1	55.6	180
Public Service	0.0	0.0	1.8	180
Academic Support	6.0	8.8	11.2	180
Support Services				
Student Services	6.4	8.5	10.2	180
Institutional Support	11.8	15.5	19.3	180
Plant Operation & Maintenance	9.7	11.9	15.3	180
Scholarships and Fellowships				
Credit Instruction	40.1	47.2	53.0	180
Noncredit Instruction	0.2	1.0	3.3	172
Utilities Expenditures	2.6	3.8	5.1	176
Plant O & M without Utilities	5.9	7.7	11.0	174
Utilities / Building Gross Area (sq. ft.)	$ 0.48	$ 0.67	$ 0.96	169
Plant O & M without Utilities / Building Gross Area (sq. ft.)	$ 0.98	$ 1.47	$ 2.01	169
Plant O & M without Utilities / Building Replacement Value (est.)	$ 0.02	$ 0.03	$ 0.04	146

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2388	$2732	$3416	180	$2330	$2661	$3355	150
1381	1677	2017	180	1344	1612	1902	150
817	974	1348	180	798	937	1292	150
6	42	101	180	8	41	97	150
2388	2732	3416	180	2330	2661	3355	150
1098	1383	1630	180	1095	1332	1569	150
0	0	52	180	0	4	53	150
155	239	332	180	157	229	323	150
172	231	318	180	165	220	300	150
311	405	589	180	312	398	576	150
247	330	460	180	243	325	432	150
1090	1307	1550	180	N/A	N/A	N/A	---
N/A	N/A	N/A	---	16*	65*	193*	142
73	109	153	177	73	108	147	148
148	216	312	174	144	206	308	146

* No credit FTE students included in denominator; noncredit enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$4976	$7119	$10568	125
Total Scholarships and BEOGs / Credit FTE Students	$ 175	$ 276	$ 378	178

Group 1

TABLE 13
QUARTILES FOR ALL REVENUE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT LESS THAN 5,000

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	180
Tuition and Fees	10.5	14.2	20.2	180
Appropriations (all governments)	62.1	71.2	79.2	180
Gifts, Grants, and Contracts (all sources)	3.9	9.3	15.0	180
Other Revenues (not auxiliaries)	0.6	2.3	5.0	180
Tuition and Fees				
Tuition and Fees for Credit	10.3	13.9	19.6	179
Tuition and Fees for Noncredit	0.0	0.2	0.9	180
Appropriations				
Federal	0.0	0.0	1.4	180
State	43.4	59.0	70.6	180
Local	0.0	0.1	21.4	180
Gifts, Grants, and Contracts				
Federal	1.6	5.6	11.4	180
State and Local	0.0	1.0	3.2	180
Private	0.0	0.0	0.7	180
Other Revenues				
State and Local Appropriations (combined)	59.3	69.5	78.2	180

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2495	$2949	$3682	180	$2409	$2856	$3455	150
306	435	580	180	299	396	554	150
1608	1958	2513	180	1575	1883	2438	150
104	233	518	180	110	235	474	150
17	69	154	180	19	81	154	150
298	413	561	180	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	15*	53*	150
0	0	43	180	0	0	46	150
1206	1675	2120	180	1154	1605	1947	150
0	0	664	180	0	141	686	150
49	134	337	180	51	142	317	150
0	27	100	180	0	31	101	150
0	1	22	180	0	2	23	150
1589	1909	2400	180	1534	1850	2309	150

* No credit FTE students included in denominator; noncredit enrollment used only.

Total Appropriations / Unduplicated Student Headcount	$ 438	$ 766	$1149	180
Service Area Population / Unduplicated Student Headcount	18.2	32.5	61.4	176

Group 1

TABLE 14
STAFF RATIOS, COURSE ENROLLMENT DISTRIBUTIONS, AND SALARIES FOR INSTITUTIONS WITH ENROLLMENT LESS THAN 5,000

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	40.3%	47.6%	55.2%	156
Noncredit Instruction Faculty	0.0	1.2	5.7	156
All Other Staff (instruction, nonfaculty)	0.0	3.6	6.6	156
Public Service Staff	0.0	0.3	1.8	156
Academic Support Staff	5.3	8.3	10.7	156
Student Services Staff	6.5	8.3	10.4	156
Institutional Support Staff	8.9	12.5	16.7	156
Plant O & M Support Staff	6.9	10.0	13.9	156
Total	100.0	100.0	100.0	180
Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	35.3	56.1	75.4	160
Total FTE Staff (nonfaculty) / Total Faculty FTE (cr. & ncr.)	0.7	0.9	1.2	156

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	0%	2%	140
From 25 to 50 students	10	20	38	140
From 15 to 24 students	26	40	60	140
From 6 to 14 students	10	17	32	140
Less than 6 students	0	2	9	140

SALARIES

Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	52.3%	58.1%	65.0%	172

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
15*	17*	22*	176	N/A	N/A	N/A	---
N/A	N/A	N/A	---	97**	292**	***	146
109	278	***	137	353	770	***	162
445	2384	***	141	1232	8806	***	166
75	109	161	146	200	289	485	174
78	104	152	146	201	299	423	174
46	66	100	146	117	199	311	174
55	87	138	146	137	256	448	174
7	9	10	132	16	24	35	156

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories			
0%	0%	0%	127
0	2	16	127
10	40	62	127
5	25	50	127
0	0	2	127

Group 2

TABLE 15
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT FROM 5,000 THROUGH 15,000

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	132
Academic Expenditures	56.6	61.8	65.5	132
Support Expenditures	32.8	36.3	40.0	132
Scholarships and Fellowships	0.1	0.8	2.6	132
Total E & G Expenditures	100.0	100.0	100.0	132
Academic				
Instruction (and Research)	46.6	51.3	56.2	132
Public Service	0.0	0.2	1.3	132
Academic Support	5.7	8.0	11.3	132
Support Services				
Student Services	6.6	8.4	10.6	132
Institutional Support	10.9	14.7	19.5	132
Plant Operation & Maintenance	9.8	11.7	14.4	132
Scholarships and Fellowships				
Credit Instruction	41.2	47.1	52.9	132
Noncredit Instruction	0.7	2.3	7.2	126
Utilities Expenditures	2.8	3.5	4.4	129
Plant O & M without Utilities	6.3	7.8	10.5	129
$\frac{\text{Utilities}}{\text{Building Gross Area (sq. ft.)}}$	$ 0.59	$ 0.74	$ 1.01	123
$\frac{\text{Plant O \& M without Utilities}}{\text{Building Gross Area (sq. ft.)}}$	$ 1.37	$ 1.78	$ 2.29	123
$\frac{\text{Plant O \& M without Utilities}}{\text{Building Replacement Value (est.)}}$	$ 0.02	$ 0.03	$ 0.05	107

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2233	$2675	$3240	132	$2032	$2332	$2797	120
1338	1623	2078	132	1213	1403	1705	120
768	934	1246	132	705	837	1029	120
3	22	69	132	4	18	63	120
2233	2675	3240	132	2032	2332	2797	120
1140	1313	1767	132	1027	1203	1516	120
0	4	30	132	0	2	27	120
146	219	312	132	131	188	273	120
172	217	280	132	143	194	263	120
259	375	622	132	250	337	474	120
240	300	414	132	207	275	364	120
1036	1196	1503	132	N/A	N/A	N/A	---
N/A	N/A	N/A	---	12*	39*	131*	115
72	94	128	129	59	82	114	117
164	210	295	129	134	186	248	117

* No credit FTE students included in denominator; noncredit enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$3288	$4587	$6942	101
Total Scholarships and BEOGs / Credit FTE Students	$ 123	$ 204	$ 292	128

Group 2

TABLE 16
QUARTILES FOR ALL REVENUE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT FROM 5,000 THROUGH 15,000

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	132
Tuition and Fees	7.1	15.1	22.4	132
Appropriations (all governments)	63.2	71.8	80.2	132
Gifts, Grants, and Contracts (all sources)	3.9	7.5	12.9	132
Other Revenues (not auxiliaries)	0.9	2.7	4.9	132
Tuition and Fees				
Tuition and Fees for Credit	5.9	14.8	20.5	132
Tuition and Fees for Noncredit	0.0	0.7	1.5	132
Appropriations				
Federal	0.0	0.0	0.7	132
State	36.2	60.9	70.8	132
Local	0.0	11.7	27.2	132
Gifts, Grants, and Contracts				
Federal	2.1	4.8	9.9	132
State and Local	0.0	1.2	3.0	132
Private	0.0	0.0	0.4	132
Other Revenues				
State and Local Appropriations (combined)	62.5	70.9	79.6	132

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2357	$2851	$3299	132	$2145	$2472	$2971	120
232	415	619	132	221	351	561	120
1633	1990	2488	132	1483	1782	2055	120
105	212	398	132	93	193	346	120
20	76	137	132	15	69	122	120
224	382	584	132	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	7*	19*	120
0	0	23	132	0	0	21	120
1056	1580	1968	132	985	1326	1689	120
0	333	821	132	0	273	786	120
57	126	280	132	45	122	234	120
1	34	85	132	1	27	76	120
0	1	13	132	0	1	11	120
1633	1958	2458	132	1469	1750	2046	120

* No credit FTE students included in denominator; noncredit enrollment used only.

Total Appropriations				
Unduplicated Student Headcount	$ 310	$ 469	$ 784	132
Service Area Population				
Unduplicated Student Headcount	10.7	19.9	31.4	127

Group 2

TABLE 17
STAFF RATIOS, COURSE ENROLLMENT DISTRIBUTIONS, AND SALARIES FOR INSTITUTIONS WITH ENROLLMENT FROM 5,000 THROUGH 15,000

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	37.8%	44.9%	52.7%	101
Noncredit Instruction Faculty	0.0	2.9	8.8	101
All Other Staff (instruction, nonfaculty)	0.0	5.0	9.6	101
Public Service Staff	0.0	0.5	1.6	101
Academic Support Staff	5.2	8.2	10.6	101
Student Services Staff	6.8	9.1	11.0	101
Institutional Support Staff	7.5	11.0	14.4	101
Plant O & M Support Staff	8.0	10.6	13.6	101
Total	100.0	100.0	100.0	132
Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	56.3	81.2	121.9	107
Total FTE Staff (nonfaculty) / Total Faculty FTE (cr. & ncr.)	0.7	0.9	1.2	101

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	1%	3%	94
From 25 to 50 students	13	29	46	94
From 15 to 24 students	30	44	60	94
From 6 to 14 students	5	10	20	94
Less than 6 students	0	1	5	94

SALARIES

Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	55.1%	61.9%	65.8%	129

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
16*	20*	25*	120	N/A	N/A	N/A	---
N/A	N/A	N/A	---	107**	370**	2876**	103
101	222	***	100	414	741	***	109
747	2242	***	105	2334	11283	***	116
91	130	194	109	337	495	829	120
83	115	145	110	263	434	714	121
67	89	141	109	228	329	600	120
71	98	141	109	243	376	556	119
8	10	12	93	26	38	55	101

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

4

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories			
0%	1%	3%	87
2	10	21	87
20	40	60	87
4	25	40	87
0	0	1	87

Group 3

TABLE 18
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT GREATER THAN 15,000

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	91
Academic Expenditures	57.7	63.5	66.6	91
Support Expenditures	31.4	34.8	40.1	91
Scholarships and Fellowships	0.3	1.2	2.9	91
Total E & G Expenditures	100.0	100.0	100.0	91
Academic				
Instruction (and Research)	47.2	53.1	57.0	91
Public Service	0.0	0.3	2.1	91
Academic Support	6.2	8.9	10.9	91
Support Services				
Student Services	7.0	8.3	10.3	91
Institutional Support	10.6	14.5	18.1	91
Plant Operation & Maintenance	9.7	11.2	12.8	91
Scholarships and Fellowships				
Credit Instruction	41.9	48.2	53.0	91
Noncredit Instruction	1.0	2.5	6.3	90
Utilities Expenditures	2.7	3.2	4.0	90
Plant O & M without Utilities	6.7	7.7	9.2	90
$\frac{\text{Utilities}}{\text{Building Gross Area (sq. ft.)}}$	$ 0.69	$ 0.83	$ 1.04	87
$\frac{\text{Plant O \& M without Utilities}}{\text{Building Gross Area (sq. ft.)}}$	$ 1.61	$ 2.18	$ 2.72	87
$\frac{\text{Plant O \& M without Utilities}}{\text{Building Replacement Value (est.)}}$	$ 0.02	$ 0.03	$ 0.04	82

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2137	$2557	$3270	91	$1850	$2196	$2532	83
1380	1544	1895	91	1138	1330	1577	83
744	908	1155	91	650	786	910	83
10	30	82	91	6	24	60	83
2137	2557	3270	91	1850	2196	2532	83
122	1296	1645	91	968	1109	1320	83
0	5	51	91	0	3	45	83
149	235	292	91	128	184	233	83
158	223	294	91	136	189	235	83
280	364	531	91	221	301	430	83
226	299	388	91	197	246	306	83
1056	1183	1388	91	N/A	N/A	N/A	--
N/A	N/A	N/A	--	14*	28*	104*	82
66	88	116	90	58	73	93	82
158	202	274	90	135	174	219	82

* No credit FTE students included in denominator; noncredit enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$3418	$4679	$6109	75
Total Scholarships and BEOGs / Credit FTE Students	$ 118	$ 201	$ 304	89

Group 3

TABLE 19
QUARTILES FOR ALL REVENUE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT GREATER THAN 15,000

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	91
Tuition and Fees	10.4	17.6	23.7	91
Appropriations (all governments)	62.7	69.4	78.1	91
Gifts, Grants, and Contracts (all sources)	4.3	7.4	11.4	91
Other Revenues (not auxiliaries)	1.4	3.0	5.1	91
Tuition and Fees				
Tuition and Fees for Credit	8.1	14.4	23.1	91
Tuition and Fees for Noncredit	0.0	0.9	2.0	91
Appropriations				
Federal	0.0	0.0	0.7	91
State	33.7	56.2	67.6	91
Local	2.1	17.5	28.3	91
Gifts, Grants, and Contracts				
Federal	1.9	4.4	8.2	91
State and Local	0.0	1.1	4.1	91
Private	0.0	0.0	0.3	91
Other Revenues				
State and Local Appropriations (combined)	62.1	68.2	78.1	91

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2253	$2684	$3319	91	$1998	$2248	$2637	83
257	513	685	91	242	452	564	83
1583	1856	2416	91	1322	1585	1910	83
105	185	351	91	96	164	253	83
44	86	142	91	31	72	109	83
231	485	615	91	N/A	N/A	N/A	--
N/A	N/A	N/A	--	0*	7*	24*	83
0	0	16	90	0	0	18	82
1038	1420	1711	91	881	1167	1447	83
53	437	799	91	49	360	691	83
61	106	242	91	49	96	168	83
0	30	110	91	0	20	99	83
0	1	10	91	0	1	8	83
1559	1842	2357	91	1305	1544	1874	83

* No credit FTE students included in denominator; noncredit enrollment used only.

Total Appropriations / Unduplicated Student Headcount	$ 268	$ 403	$ 609	91
Service Area Population / Unduplicated Student Headcount	9.6	17.0	24.2	89

Group 3

TABLE 20
STAFF RATIOS, COURSE ENROLLMENT DISTRIBUTIONS, AND SALARIES FOR INSTITUTIONS WITH ENROLLMENT GREATER THAN 15,000

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	37.4%	44.2%	51.2%	71
Noncredit Instruction Faculty	1.0	3.3	13.5	71
All Other Staff (instruction, nonfaculty)	2.4	5.0	9.0	71
Public Service Staff	0.0	0.4	1.6	71
Academic Support Staff	5.3	8.4	12.6	71
Student Services Staff	6.4	9.7	11.6	71
Institutional Support Staff	8.1	10.9	15.0	71
Plant O & M Support Staff	6.4	9.5	11.5	71
Total	100.0	100.0	100.0	91
Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	69.8	96.6	137.0	72
Total FTE Staff (nonfaculty) / Total Faculty FTE (cr. & ncr.)	0.7	0.9	1.2	71

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	1%	3%	68
From 25 to 50 students	20	35	45	68
From 15 to 24 students	28	36	50	68
From 6 to 14 students	6	14	21	68
Less than 6 students	0	2	7	68

SALARIES

Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	55.8%	61.8%	65.9%	89

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
17*	20*	27*	82	N/A	N/A	N/A	---
N/A	N/A	N/A	---	181**	480**	1152**	73
120	205	432	71	512	880	2361	74
584	3102	***	75	2255	7850	***	79
99	141	249	77	339	600	1206	81
95	136	200	77	373	527	951	81
69	102	147	76	272	431	601	80
89	119	169	77	358	520	904	81
9	11	12	68	35	45	59	71

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories			
0%	0%	3	63
0	10	24	63
23	40	60	63
1	18	35	63
0	0	2	63

Group 4

TABLE 21
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT LESS THAN 1,000

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	91
Academic Expenditures	52.4	57.6	64.4	91
Support Expenditures	34.1	37.5	44.5	91
Scholarships and Fellowships	0.2	2.0	3.8	91
Total E & G Expenditures	100.0	100.0	100.0	91
Academic				
Instruction (and Research)	39.8	46.4	53.9	91
Public Service	0.0	0.0	1.6	91
Academic Support	6.5	8.8	11.1	91
Support Services				
Student Services	6.2	8.4	10.6	91
Institutional Support	13.2	16.6	20.0	91
Plant Operation & Maintenance	8.9	12.0	15.7	91
Scholarships and Fellowships				
Credit Instruction	37.5	41.9	49.8	91
Noncredit Instruction	0.4	1.2	6.3	88
Utilities Expenditures	3.0	3.8	5.4	87
Plant O & M without Utilities	5.7	7.5	11.5	85
$\frac{\text{Utilities}}{\text{Building Gross Area (sq. ft.)}}$	$ 0.47	$ 0.65	$ 0.88	82
$\frac{\text{Plant O \& M without Utilities}}{\text{Building Gross Area (sq. ft.)}}$	$ 0.90	$ 1.25	$ 1.69	82
$\frac{\text{Plant O \& M without Utilities}}{\text{Building Replacement Value (est.)}}$	$ 0.02	$ 0.02	$ 0.04	70

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2580	$3392	$3997	91	$2348	$3022	$3806	79
1447	1939	2315	91	1345	1761	2133	79
912	1242	1701	91	826	1132	1580	79
4	62	117	91	5	61	98	79
2580	3392	3997	91	2348	3022	3806	79
1196	1487	1940	91	1120	1420	1695	79
0	0	52	91	0	0	50	79
193	292	406	91	173	260	366	79
191	266	395	91	172	232	339	79
358	517	792	91	349	489	663	79
259	390	595	91	244	349	523	79
1134	1412	1748	91	N/A	N/A	N/A	--
N/A	N/A	N/A	--	15*	53*	185*	76
85	131	184	88	80	121	171	77
161	236	412	85	146	204	385	75

* No credit FTE students included in denominator; noncredit enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$4774	$7147	$11929	65
Total Scholarships and BEOGs / Credit FTE Students	$ 193	$ 299	$ 384	91

Group 4

TABLE 22
QUARTILES FOR ALL REVENUE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT LESS THAN 1,000

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	91
Tuition and Fees	8.6	12.5	16.2	91
Appropriations (all governments)	61.5	72.6	81.1	91
Gifts, Grants, and Contracts (all sources)	3.1	10.7	19.4	91
Other Revenues (not auxiliaries)	0.7	2.2	4.5	91
Tuition and Fees				
Tuition and Fees for Credit	7.7	12.3	16.1	90
Tuition and Fees for Noncredit	0.0	0.3	1.0	91
Appropriations				
Federal	0.0	0.0	1.5	91
State	44.8	56.5	71.0	91
Local	0.0	0.9	22.6	91
Gifts, Grants, and Contracts				
Federal	1.0	5.7	13.4	91
State and Local	0.0	1.0	3.1	91
Private	0.0	0.1	0.7	91
Other Revenues				
State and Local Appropriations (combined)	58.9	71.3	79.7	91

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2670	$3560	$4382	91	$2460	$3086	$3903	79
280	418	583	91	252	356	507	79
1819	2333	3105	91	1670	2159	2722	79
89	321	795	91	101	278	555	79
18	79	183	91	19	75	181	79
275	376	565	91	N/A	N/A	N/A	--
N/A	N/A	N/A	--	0*	7*	26*	79
0	0	53	91	0	0	50	79
1334	1926	2494	91	1216	1723	2241	79
0	34	738	91	0	195	821	79
26	226	540	91	36	175	429	79
0	29	127	91	0	35	126	79
0	2	26	91	0	2	25	79
1662	2253	3066	91	1587	2055	2691	79

* No credit FTE students included in denominator; noncredit enrollment used only.

Total Appropriations / Unduplicated Student Headcount	$ 344	$ 723	$1094	91
Service Area Population / Unduplicated Student Headcount	17.6	31.9	79.8	89

Group 4

TABLE 23
STAFF RATIOS, COURSE ENROLLMENT DISTRIBUTIONS, AND SALARIES FOR INSTITUTIONS WITH ENROLLMENT LESS THAN 1,000

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	36.5%	43.6%	52.7%	80
Noncredit Instruction Faculty	0.0	1.5	8.3	80
All Other Staff (instruction, nonfaculty)	0.0	3.5	5.9	80
Public Service Staff	0.0	0.0	1.7	80
Academic Support Staff	5.3	8.1	10.3	80
Student Services Staff	6.6	8.6	11.1	80
Institutional Support Staff	9.7	12.7	17.1	80
Plant O & M Support Staff	7.0	10.3	15.8	80
Total	100.0	100.0	100.0	91
Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	34.4	59.0	77.3	80
Total FTE Staff (nonfaculty) / Total Faculty FTE (cr. & ncr.)	0.7	0.9	1.3	80

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	0%	2%	76
From 25 to 50 students	9	15	29	76
From 15 to 24 students	27	39	60	76
From 6 to 14 students	10	21	36	76
Less than 6 students	0	4	10	76

SALARIES

Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	51.1%	57.5%	63.8%	88

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
14*	16*	20*	90	N/A	N/A	N/A	---
N/A	N/A	N/A	---	100**	270**	***	78
99	259	***	69	369	881	***	80
428	***	***	74	1390	***	***	86
65	89	149	77	210	296	580	90
68	87	138	77	198	320	400	90
41	57	81	77	113	192	323	90
48	84	137	77	131	293	561	90
6	8	9	69	15	25	40	80

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories			
0%	0%	1%	68
0	2	15	68
5	28	52	68
10	40	71	68
0	0	2	68

Group 5

TABLE 24
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR SELF-DESIGNATED VOCATIONAL/ TECHNICAL INSTITUTIONS

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	58
Academic Expenditures	57.1	61.6	64.9	58
Support Expenditures	32.1	36.5	40.9	58
Scholarships and Fellowships	0.1	0.7	2.2	58
Total E & G Expenditures	100.0	100.0	100.0	58
Academic				
Instruction (and Research)	44.9	53.8	58.0	58
Public Service	0.0	0.0	0.5	58
Academic Support	5.3	8.2	11.0	58
Support Services				
Student Services	5.6	7.1	9.3	58
Institutional Support	14.4	19.1	22.9	58
Plant Operation & Maintenance	8.1	10.2	12.6	58
Scholarships and Fellowships				
Credit Instruction	38.0	42.6	51.8	58
Noncredit Instruction	1.5	7.1	14.3	56
Utilities Expenditures	2.5	3.2	4.0	56
Plant O & M without Utilities	5.3	6.8	8.7	55
Utilities / Building Gross Area (sq. ft.)	$ 0.57	$ 0.69	$ 0.94	54
Plant O & M without Utilities / Building Gross Area (sq. ft.)	$ 1.15	$ 1.48	$ 1.96	54
Plant O & M without Utilities / Building Replacement Value (est.)	$ 0.02	$ 0.03	$ 0.04	47

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2587	$3056	$3637	58	$2178	$2516	$3015	52
1500	1866	2330	58	1268	1531	1915	52
924	1066	1447	58	727	903	1104	52
3	22	62	58	3	19	51	52
2587	3056	3637	58	2178	2516	3015	52
1257	1595	1907	58	1093	1247	1577	52
0	0	19	58	0	0	19	52
150	266	410	58	126	217	313	52
172	216	268	58	140	172	238	52
435	568	709	58	351	462	596	52
228	313	434	58	183	256	351	52
1076	1224	1555	58	N/A	N/A	N/A	--
N/A	N/A	N/A	--	33*	63*	186*	50
72	99	143	56	57	79	121	51
164	207	298	55	130	165	257	50

* No credit FTE students included in denominator; noncredit enrollment used only.

Building Replacement Value (est.) Total FTE Students (cr. + ncr.)	$3488	$4950	$7210	44
Total Scholarships and BEOGs Credit FTE Students	$ 134	$ 211	$ 335	57

Group 5

TABLE 25
QUARTILES FOR ALL REVENUE CATEGORIES FOR SELF-DESIGNATED VOCATIONAL/ TECHNICAL INSTITUTIONS

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	58
Tuition and Fees	6.3	11.7	19.9	58
Appropriations (all governments)	61.3	75.2	84.8	58
Gifts, Grants, and Contracts (all sources)	3.8	8.4	13.8	58
Other Revenues (not auxiliaries)	0.3	2.0	4.7	58
Tuition and Fees				
Tuition and Fees for Credit	5.1	11.4	19.5	58
Tuition and Fees for Noncredit	0.1	0.8	1.5	58
Appropriations				
Federal	0.0	0.0	1.5	58
State	51.8	64.4	74.3	58
Local	0.0	6.9	11.5	58
Gifts, Grants, and Contracts				
Federal	2.3	4.2	11.7	58
State and Local	0.0	1.0	4.2	58
Private	0.0	0.1	0.5	58
Other Revenues				
State and Local Appropriations (combined)	59.8	71.9	83.4	58

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2615	$3159	$4179	58	$2363	$2570	$3215	52
200	370	584	58	152	290	488	52
1738	2433	2902	58	1601	1906	2280	52
114	275	540	58	110	211	456	52
12	58	128	58	11	57	124	52
160	362	521	58	N/A	N/A	N/A	--
N/A	N/A	N/A	--	2*	5*	63*	52
0	0	52	58	0	0	41	52
1442	1907	2514	58	1258	1576	1891	52
0	235	471	58	0	189	325	52
65	183	328	58	63	158	299	52
0	34	154	58	0	35	133	52
0	2	17	58	0	2	13	52
1686	2318	2902	58	1557	1858	2280	52

* No credit FTE students included in denominator; noncredit enrollment used only.

Total Appropriations / Unduplicated Student Headcount	$ 244	$ 430	$ 731	58
Service Area Population / Unduplicated Student Headcount	8.6	18.6	77.8	55

Group 5

TABLE 26
STAFF RATIOS, COURSE ENROLLMENT DISTRIBUTIONS, AND SALARIES FOR SELF-DESIGNATED VOCATIONAL/TECHNICAL INSTITUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	37.1%	42.7%	52.8%	47
Noncredit Instruction Faculty	0.0	8.2	17.3	47
All Other Staff (instruction, nonfaculty)	0.0	3.9	8.4	47
Public Service Staff	0.0	0.0	1.4	47
Academic Support Staff	5.2	8.2	10.4	47
Student Services Staff	5.7	6.9	11.0	47
Institutional Support Staff	7.8	10.9	15.2	47
Plant O & M Support Staff	4.4	8.0	10.4	47
Total	100.0	100.0	100.0	47
Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	51.3	68.7	158.8	49
Total FTE Staff (nonfaculty) / Total Faculty FTE (cr. & ncr.)	0.6	0.9	1.2	47

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	0%	2%	47
From 25 to 50 students	8	15	25	47
From 15 to 24 students	36	50	70	47
From 6 to 14 students	10	17	30	47
Less than 6 students	0	1	6	47

SALARIES

Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	54.1%	60.7%	66.4%	54

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
15*	17*	21*	56	N/A	N/A	N/A	---
N/A	N/A	N/A	---	100**	249**	1723**	47
99	344	***	46	458	949	***	50
1006	***	***	48	5404	***	***	53
78	107	200	50	278	433	937	55
93	124	180	51	290	461	973	56
46	70	141	51	163	325	747	56
84	118	196	51	320	620	1128	56
7	9	12	43	23	34	69	47

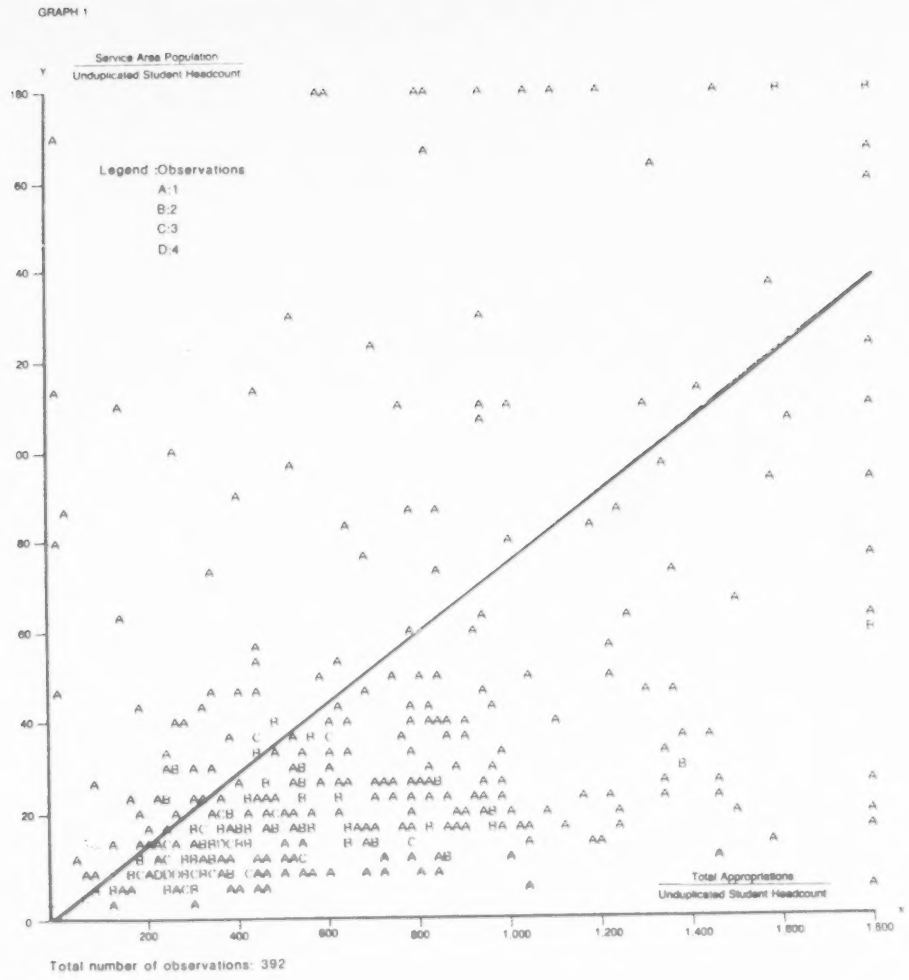
* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

4

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories			
0%	0%	2%	44
0	6	16	44
16	40	60	44
9	31	53	44
0	0	2	44

CHAPTER 5
SCATTERGRAMS

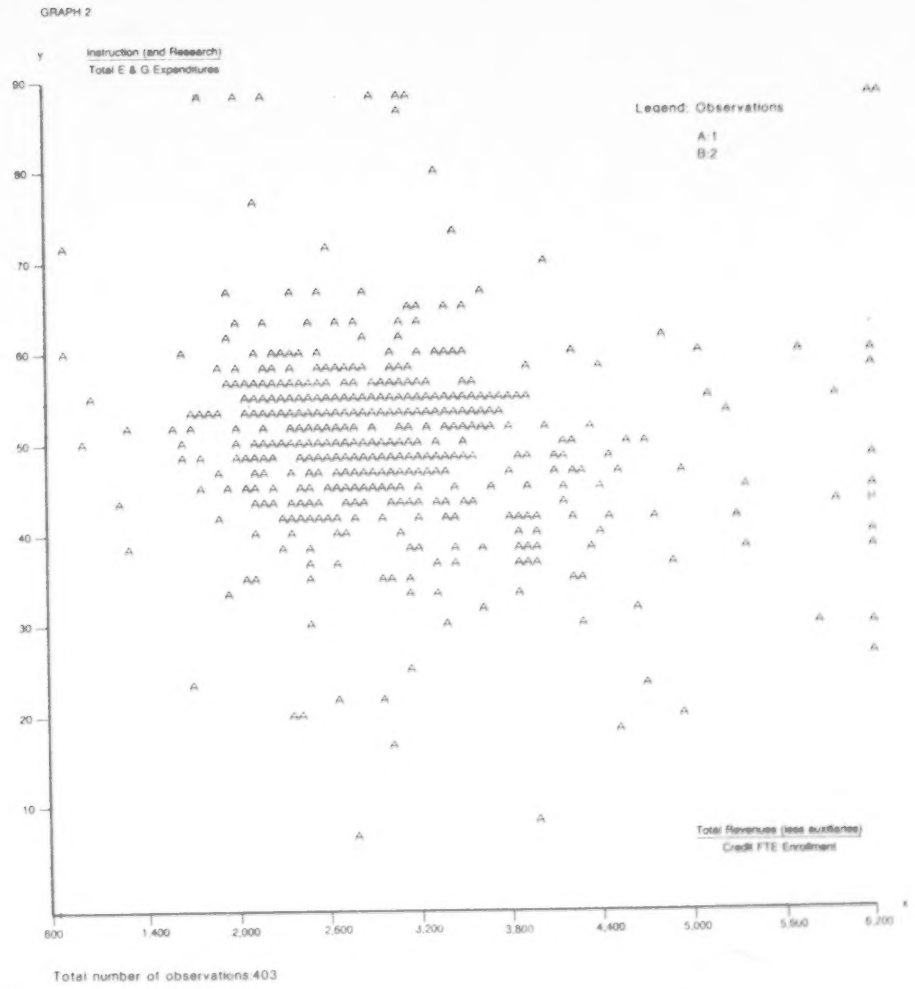
The scattergrams in this chapter were drawn to demonstrate some of the research possibilities of the data. These graphs illustrate some interesting relationships revealed by the data, such as the relationship between enrollment and instructional budget proportion. These relationships have been the subject of much speculation concerning the effect of size appropriations and revenues per student on institutional operation and efficiency.



GRAPH 1
THE RELATIONSHIP BETWEEN APPROPRIATIONS PER STUDENT AND MARKET PENETRATION

This graph provides insight into the hypothesis that higher levels of appropriations per student are helpful in increasing community participation. The vertical axis represents the number of people in an institution's service area divided by the institution's unduplicated headcount. The higher the number, the more residents per student and the lower the market penetration. The horizontal axis represents total appropriations per unduplicated credit and noncredit student enrollment.

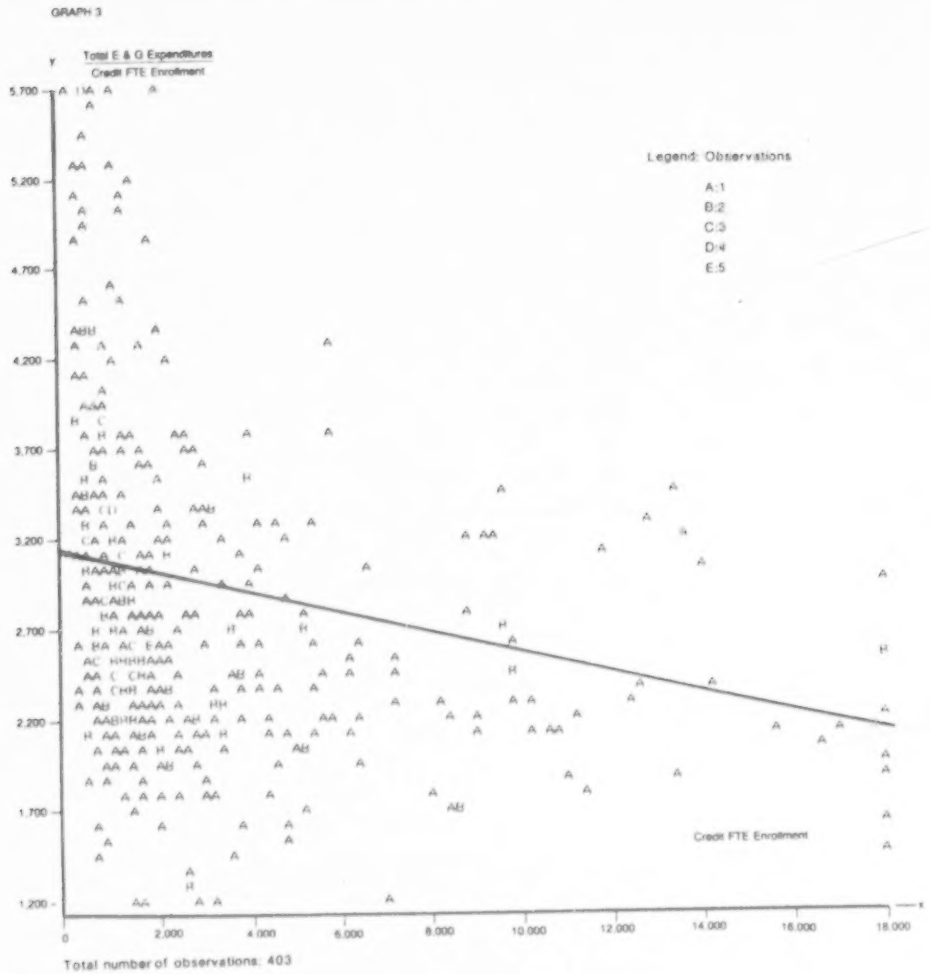
Although the relationship is not perfectly clear due to the great variability in the way the institutions have scattered in the plot, it appears (based on a least-squared regression line) that higher appropriations per student from all levels of government can be associated with lower market penetration. A more detailed analysis of other factors, such as tuition levels and urban vs. rural college-going population ratios, will be necessary to begin to explain this relationship more fully, especially since the relationship contradicts the hypothesis. One possible explanation of this contradiction is that legislatures tend to better support community colleges in areas where need is greatest. In other words, support flows to institutions in the areas where the smallest proportion of the community is currently attending the institution. This explanation must be regarded as speculative.



GRAPH 2
THE RELATIONSHIP BETWEEN REVENUES PER STUDENT AND PROPORTION OF THE BUDGET DEDICATED TO INSTRUCTION

This graph provides insight into the hypothesis that higher amounts of revenue per student allow the institution to offer more noninstructional services. The additional services alter the institution's budget mix by lowering the proportion of the budget dedicated to instruction.

Once again, the scatter of the points could easily allow many interpretations. A least-squared regression line through the points indicates some support for the hypothesis that more revenues allow more services. However, the line does a poor job of fitting the data and is greatly influenced by the anomalous outliers and even by changes in the scales, e.g., proportions to percentages.

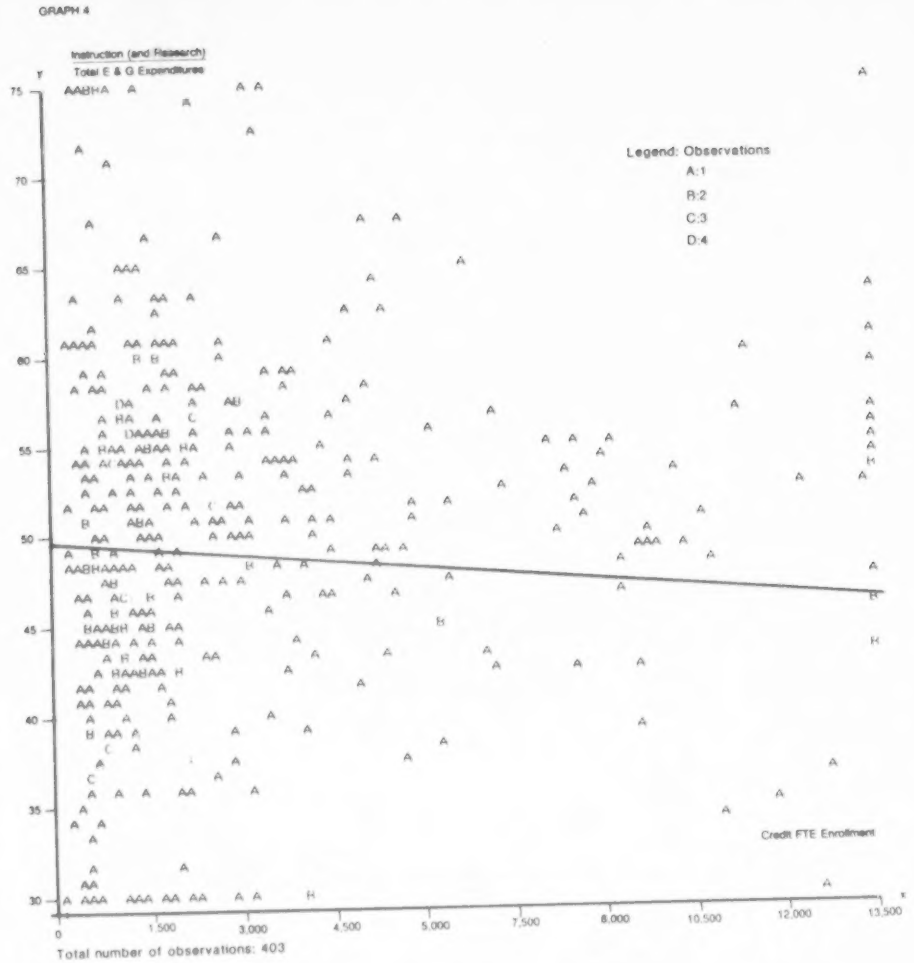


GRAPH 3
THE RELATIONSHIP BETWEEN ENROLLMENT AND EDUCATIONAL AND GENERAL EXPENDITURES PER STUDENT

This graph provides insight into the hypothesis that larger institutions can be run at a lower cost per student. The horizontal axis gives enrollment size in credit FTE students. The vertical axis gives educational and general expenditures per credit FTE student.

A least-squared regression line through the points supports the hypothesis. It should be noted, however, that the line is largely determined by very few large institutions with low costs per student and very few small institutions with high costs per student. Most institutions cluster in a way that is not suggestive of economies of scale.

The resulting line suggests that an institution with 2,000 more FTE students than another may have lower educational and general expenditures per student by $120.



GRAPH 4
THE RELATIONSHIP BETWEEN ENROLLMENT AND PROPORTION OF THE BUDGET DEDICATED TO INSTRUCTION

This graph provides insight into the hypothesis that larger institutions may be administered more efficiently and thus may be able to spend a larger proportion of their budget for instruction.

The wide scatter of points and slightly declining regression line suggest that these data offer no support for the hypothesis that larger enrollments allow greater administrative efficiency.

5

APPENDIX A
METHOD

Beginning in October 1978, staff members of three national education associations met with a task force composed of community and junior college business officers from various regions of the country, a community college president, and several consultants to identify information that might be useful to community and junior college administrators. They decided to emphasize the provision of basic comparative data for general use at community colleges and to create peer groups on the basis of institutional size.

A review and evaluation of the first year of the project in September 1979 served to streamline the method used in the second year. In the second year of the project the National Center for Education Statistics agreed to provide computational support, a liaison between the staff and NCES, and copies of the HEGIS finance survey from sampled institutions as soon as the surveys were returned to NCES. NACUBO, ACE, and AACJC provided the remaining financial support, and NACUBO's Two-Year Colleges Committee assumed a guiding role for the project. Two members of the task force from the first year, Maurice P. Arth and W. L. Prather, provided project continuity and made several special trips to Washington to assist in designing the NACUBO survey and in preparing the second year's report.

The third year of the project emphasized expansion of the sample group rather than revision, although limited additions and changes were made. Once again W. L. Prather, as well as Thomas F. Murphy, provided project continuity and special support.

The project made use of unedited Higher Education General Information Survey (HEGIS) finance data. These data were due to be submitted to NCES on October 31, 1980. Thus, community colleges that were to be included in the sample had to complete their HEGIS forms by the stated deadline and had to complete them accurately. Each participating institution was asked to carefully complete the HEGIS survey and to submit it on time.

In addition to the use of HEGIS finance data, a separate survey of 750 public institutions was conducted to gather information not currently available at the national level. Such information included data on:

1. Revenues and expenditures for noncredit institutional activities.
2. Utilities expenditures.
3. Student aid disbursements.
4. Building space.
5. Service area population.
6. Unduplicated student headcounts.
7. Staffing levels by function.
8. Course enrollment distributions.
9. Total expenditures for salaries and wages.

Four hundred and three of those surveyed provided usable responses, and their data are used in this report. Appendix B contains a copy of the questionnaire, while appendix C contains definitions of terms. Appendix D lists all responding institutions.

The NACUBO Two-Year Colleges Committee met in January 1980 and approved the substance and format of the comparative data study report. This year's report remains relatively unchanged from that of the previous year. Based on task force recommendations, the following peer groups were established:

1. Total credit and noncredit enrollment less than 5,000.

2. Total credit and noncredit enrollment from 5,000 through 15,000.

3. Total credit and noncredit enrollment greater than 15,000.

4. Total FTE enrollment less than 1,000. (These institutions are a subset of Groups 1 and 2.)

5. Self-designated vocational/technical institutions of all sizes. (These institutions are also included in the groups classified by enrollment size.)

These categories differ from the first year's breakdown only by the deletion of the branch campus category and the addition of the under-1,000 FTE student category. The vocational/technical group is new to this third year of the study.

Both because cost structures for branch campuses vary markedly from those of consolidated or single-campus institutions--therefore adding an element of noncomparability of data--and because the response rate from branch campuses was low in the initial year, only single institutions or systems were encouraged to provide data in the second year. Thus, data for branch campuses where fiscal records are kept at a central office are not included in this sample.

The conversion of noncredit headcount to FTEs remains unchanged from the method employed in the first two years. It is generally understood that community colleges offer courses that encourage part-time, noncredit participation. Courses may range from two-week workshops to full-term courses. Relating such headcount numbers to FTEs has been a major problem in developing comparative data among community colleges.

To resolve this issue, the task force in the initial year established a standard for converting full-year, noncredit headcount to a proxy for the fall term FTE enrollment. The conversion ratio of 20:1 established then was also used in the following years. Thus, for the purpose of this report, noncredit headcount enrollment for the 1979-80 year was divided by 20 and the result was defined as the number of FTE students. This number is added to the 1979 fall term FTE credit student count, which is used as a proxy for the activity level of community colleges. One of the purposes of this study is to obtain reactions from readers to the calculation for conversion and the resulting statistics.

Institutions unable to obtain all the necessary information were retained in the study; however, where individual pieces of data were missing, the institution was not included for the calculation of that particular median or quartile.

According to the AACJC directory, there are 750 systems or single-campus public community and junior colleges. Two-year branch campuses of universities were included in the sample only when they were not so closely affiliated with their universities that they had difficulty in separating the financial statistics of each from those of its university.

Data were gathered and coded from December 1980 through March 1981. Analysis and publication were conducted during April 1981. All financial statistics are for fiscal year 1979-80; enrollments are for fall 1979 (except noncredit enrollments, which are based on 1979-80 year-long enrollment estimates). The AACJC directory survey was the source of enrollment data.

Institutions participating in the third year of the study were sent a copy of their survey data as they were entered into the computer, as well as the statistics generated from the data. Institutions were asked to verify the data and check the reasonableness of the statistical calculations. In this way, statistics from individual institutions have been thoroughly reviewed, resulting in a reliable final report.

APPENDIX B
SAMPLE SURVEY

Comparative Financial Statistics For Public Community and Junior Colleges 1979-80

National Association of College and University Business Officers
American Council on Education
American Association of Community and Junior Colleges

Comparative financial data survey form, fiscal year 1979-80. These data should come from the same records used to prepare the HEGIS finance form due October 31, 1980.

Leave blank or estimate any items for which the data are unavailable. A partially completed form is of use to us. Please return the completed form by December 10 to NACUBO, Suite 510, One Dupont Circle, Washington, D.C. 20036, ATTN: Financial Management Center. If you have any questions concerning this survey, please call either Nathan Dickmeyer at (800) 424-8082 or Anna Marie Cirino at (202) 861-2535.

1. Estimate what percentage of instructional expenses (line B-1, HEGIS finance form) is used for noncredit teaching. (Include only faculty salaries if that is all that is available.)

   Percentage instructional expenses which is **non**credit: _____%

2. Is the "public service" category on the HEGIS finance form (line B-3) used to indicate some or all of the dollars spent on teaching noncredit courses?

   Public service includes some noncredit instruction (YES): _____ (NO): _____

   If yes, estimate the percent of public service which is noncredit instruction: _____%

3. How much was spent for utilities in 1979-80 that is included in the operations and maintenance amount shown on the HEGIS finance form (line B-8)? Include electricity, water, waste disposal, gas, heating oil, and coal.

   Utilities costs: $_____

4. How much was awarded to students in the form of scholarships and fellowships? Include all federal, state, local, private, and institutional awards. *Do not include loans or payment for work (work study).* This amount may differ from that which is recorded on the HEGIS form because of the inclusion of BEOG, for example.

   Scholarships and fellowships (from HEGIS finance form, lines B-9 & 10): $_____

   Add BEOG (if not included above): _____

   Total: $_____

5. What proportion of tuition and fees (HEGIS finance form, line A-1) was received as payment for **non**credit instruction?

   Percentage tuition and fees for **non**credit: _____%

6. What is the total gross space of all campus buildings in square feet?

   Gross area of buildings: _____ square feet

7. Estimate the population of the geographic area which your institution serves.

   Service area population: _____

Over

8. How many students took some form of instruction from your institution at some time during the year? (Answer only if readily available.)

   Unduplicated student headcount for credit students: _____

   Unduplicated student headcount for noncredit students: _____

9. What proportion of your course sections in 1979-80 enrolled:

	Credit	*Noncredit*
More than 50 students:	_____%	_____%
From 25 - 50 students:	_____	_____
From 15 - 24 students:	_____	_____
From 6 - 14 students:	_____	_____
Fewer than 6 students:	_____	_____
	100%	100%

10. How many full-time equivalent personnel were authorized in 1979-80 in the following functional categories for educational and general operations? Where significant services were performed by contract, enter the estimated full-time equivalent. Exclude student assistants, both regular and work study.

Functional Category	*Number of Full-Time Equivalent Personnel*
Instruction	_____
Instructional Faculty—Credit	_____
Instructional Faculty—Noncredit	_____
All Other Staff	_____
Public Service	_____
Academic Support	_____
Student Services	_____
Institutional Support	_____
Plant Operations	_____
Total	_____

11. What is the amount paid out in salaries and wages for the year? Include only current fund salaries and wages which were included in the expenditures totaled in current fund expenditures (line B-19, HEGIS finance form). Do not include staff benefit expenditures. Do not include wages to students.

    Total salaries and wages: _____

APPENDIX C
DEFINITIONS OF TERMS

Educational and General

Instruction. This category should include expenditures for all activities that are part of an institution's instruction program, with the exception of expenditures for remedial and tutorial instruction, which should be categorized as Student Services. Expenditures for credit and noncredit courses, for academic, occupational, and vocational instruction, and for regular, special, and extension sessions should be included.

Expenditures for departmental research and public service that are not separately budgeted should be included in this classification. This category excludes expenditures for academic administration when the primary assignment is administration—for example, academic deans. However, expenditures for department chairmen, in which instruction is still an important role of the administrator, are included in this category.

Research. This category should include all expenditures for activities specifically organized to produce research outcomes, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Subject to these conditions, it includes expenditures for individual and/or project research as well as those of institutes and research centers. This category does not include all sponsored programs (training grants are an example) nor is it necessarily limited to sponsored research, since internally supported research programs, if separately budgeted, might be included in this category under the circumstances described above. Expenditures for departmental research that are separately budgeted specifically for research are included in this category.

Public Service. This category should include funds expended for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar noninstructional services to particular sectors of the community.

Academic Support. This category should include funds expended primarily to provide support services for the institution's primary missions—instruction, research, and public service. It includes (1) the retention, preservation, and display of educational materials—for example, libraries, museums, and galleries; (2) the provision of services that directly assist the academic functions of the institution, such as demonstration schools associated with a department, school, or college of education; (3) media, such as audiovisual services and technology such as computing support; (4) academic administration (including academic deans but not department chairmen) and personnel development providing administrative support and management direction to the three primary missions; and (5) separately budgeted support for course and curriculum development. For institutions that currently charge certain of the expenditures—for example, computing support—directly to the various operating units of the institution, such expenditures are not reflected in this category.

Student Services. This category should include funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, intercollegiate athletics (if the program is operated as an integral part of the department of physical education and not as an essentially self-

Reprinted from College and University Business Administration (Washington, D.C.: NACUBO, 1974), pp. 188-189.

APPENDIX C

supporting activity), supplemental educational services to provide matriculated students with supplemental instruction outside of the normal academic program (remedial instruction is an example), counseling and career guidance (excluding informal academic counseling by the faculty), student aid administration, and student health service (if not operated as an essentially self-supporting activity).

Institutional Support. This category should include expenditures for: (1) central executive-level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management; (5) employee personnel and records; (6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; (7) support services to faculty and staff that are not operated as auxiliary enterprises; and (8) activities concerned with community and alumni relations, including development and fund raising.

Appropriate allocations of institutional support should be made to auxiliary enterprises, hospitals, and any other activities not reported under the Educational and General heading of expenditures.

Operation and Maintenance of Plant. This category should include all expenditures of current operating funds for the operation and maintenance of physical plant, in all cases net of amounts charged to auxiliary enterprises, hospitals, and independent operations. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities. Also included are utilities, fire protection, property insurance, and similar items.

Scholarships and Fellowships. This category should include expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted. It also should include trainee stipends, prizes, and awards, except trainee stipends awarded to individuals who are not enrolled in formal course work, which should be charged to instruction, research, or public service as appropriate. If the institution is given custody of the funds, but is not allowed to select the recipient of the grant—for example, federal Basic Educational Opportunity Grants program or ROTC scholarships—the funds should be reported in the Agency Funds group rather than in the Current Funds group. The recipient of an outright grant is not required to perform service to the institution as consideration for the grant, nor is he expected to repay the amount of the grant to the funding source. When services are required in exchange for financial assistance, as in the federal College Work-Study Program, the charges should be classified as expenditures of the department or organizational unit to which the service is rendered. Aid to students in the form of tuition or fee remissions also should be included in this category. However, remissions of tuition or fees granted because of faculty or staff status, or family relationship of students to faculty or staff, should be recorded as staff benefit expenditures in the appropriate functional expenditure category.

Mandatory Transfers. This category should include transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of educational plant, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the federal government, donors, and other organizations to match gifts and grants to loan and other funds. Mandatory transfers may be required to be made from either unrestricted or restricted current funds.

Nonmandatory Transfers. This category should include those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plant, and prepayments on debt principal. It also may include the retransfer of resources back to current funds.

APPENDIX D
PARTICIPATING COLLEGES AND PEER GROUP COMPOSITION

Group 1: Total credit and noncredit enrollment less that 5,000.
Group 2: Total credit and noncredit enrollment from 5,000 through 15,000.
Group 3: Total credit and noncredit enrollment greater than 15,000.
Group 4: Total FTE enrollment less than 1,000. (These institutions are a subset of Groups 1 and 2.
Group 5: Self-designated vocational/technical institutions of all sizes. (These institutions have also been included in the groups classified by enrollment size.)

ALABAMA

Brewer State Junior College (1,4)
Enterprise State Junior College (2)
George C. Wallace State Community College (Hanceville) (1,4)
George Corley Wallace State Community College (Selma) (1)
John C. Calhoun State Community College (2)
Lurleen B. Wallace State Junior College (1,4)
Northeast Alabama State Junior College (1,4)
Patrick Henry State Junior College (1,4)

ARIZONA

Arizona Western College (2)
Central Arizona College District (2)
Eastern Arizona College (1)
Maricopa County Community College District (3)
Mohave Community College (1)
Navajo Community College (1,4)
Pima Community College (3)
Yavapai College (1)

ARKANSAS

East Arkansas Community College (1,4)
Mississippi County Community College (1,4)
North Arkansas Community College (1)
Westark Community College (2)

CALIFORNIA

Allan Hancock College (2)
Antelope Valley College (2)
Cerritos College (3)
Chabot College (3)
Citrus College (2)
Coast Community College District (3)
College of the Desert (2)
College of the Redwoods (2)
College of the Siskiyous (1,4)
Compton Community College (2)
Cuesta College (2)
El Camino College (3)
Foothill-Deanza Community College District (3)
Gavilan College (1)
Hartnell College (2)
Imperial Valley College (1)
Kern Community College District (3)
Lake Tahoe Community College (1,4)
Los Rios Community College District (3)
Mendocino College (1)
Monterey Peninsula College (2)
Mt. San Jacinto College (1)
Mt. San Antonio College (3)
Napa College (2)
Palo Verde College (1,4)
Rio Hondo College (2)
Riverside City College (2)
San Diego Community College District (3)
San Francisco Community College District (3)
San Joaquin Delta College (3)

APPENDIX D

CALIFORNIA (Cont.)

San Jose Community College District (3)
San Mateo County Community College District (3)
Solano Community College (2)
Southwestern College (2)
State Center Community College District (3)
Taft College (1,4)
West Hills Community College (1)
West Valley Joint Community College District (3)

COLORADO

Arapahoe Community College (2)
Lamar Community College (1,4)
Morgan Community College (1,4)
Northeastern Junior College (2)
Otero Junior College (1,4)
Pikes Peak Community College (2)
Trinidad State Junior College (1,4)

CONNECTICUT

Asnuntuck Community College (1,4)
Greater New Haven State Technical College (1,4,5)
Housatonic Community College (1)
Mohegan Community College (1)
Quinebaug Valley Community College (1,4)
Thames Valley State Technical College (1,4,5)

DELAWARE

Delaware Technical and Community College (2)

FLORIDA

Brevard Community College (3)
Broward Community College (3)
Central Florida Community College (2)

FLORIDA (Cont.)

Chipola Junior College (1,4)
Daytona Beach Community College (3)
Edison Community College (1)
Florida Junior College at Jacksonville (3)
Florida Keys Community College (1,4)
Gulf Coast Community College (2)
Hillsborough Community College (2)
Indian River Community College (3)
Lake City Community College (2)
Lake-Sumter Community College (1)
Manatee Junior College (2)
Miami-Dade Community College (3)
North Florida Junior College (1,4)
Okaloosa-Walton Junior College (2)
Palm Beach Junior College (2)
Pasco-Hernando Community College (3)
Polk Community College (3)
Sante Fe Community College (3)
Seminole Community College (3)
South Florida Junior College (2,4)
St. Johns River Community College (1)
St. Petersburg Junior College (3)
Tallahassee Community College (1)
Valencia Community College (3)

GEORGIA

Albany Junior College (1)
Bainbridge Junior College (1,4)
Brunswick Junior College (1)
Clayton Junior College (2)
Dalton Junior College (1)
Gainesville Junior College (1)
Gordon Junior College (1)
Middle Georgia College (1)
South Georgia College (1,4)
Waycross Junior College (1,4)

IDAHO

College of Southern Idaho (1)

APPENDIX D

ILLINOIS

Belleville Area College (2)
Black Hawk College (3)
City Colleges of Chicago (3)
College of DuPage (3)
College of Lake County (2)
Danville Area Community College (2)
Illinois Central College (2)
Illinois Eastern Community Colleges (2)
Illinois Valley Community College (1)
John Wood Community College (1)
Kankakee Community College (1)
Kaskaskia College (1)
Kishwaukee College (1)
Lake Land College (1)
Lincoln Land Community College (2)
Moraine Valley Community College (3)
Rend Lake College (2)
Rock Valley College (2)
Sauk Valley College (1)
Thornton Community College (3)
William Rainey Harper College (3)

INDIANA

Vincennes University (2)

IOWA

Des Moines Area Community College (3)
North Iowa Area Community College (3)
Northwest Iowa Technical College (2,5)
Southeastern Community College (2)

KANSAS

Coffeyville Community College (1,4)
Colby Community Junior College (1)
Dodge City Community Junior College (1,4)
Fort Scott Community Junior College (1,4)
Garden City Community Junior College (1)
Highland Community Junior College (1,4)
Kansas City Kansas Community College (2)

KANSAS (Cont.)

Kansas Technical Institute (1,4,5)
Labette Community College (1,4)

KENTUCKY

University of Kentucky Community College System (3)

LOUISIANA

Bossier Parish Community College (1,4)

MARYLAND

Anne Arundel Community College (2)
Catonsville Community College (3)
Cecil Community College (1,4)
Charles County Community College (2)
Chesapeake College (1,4)
Dundalk Community College (2)
Frederick Community College (2)
Harford Community College (3)
Howard Community College (2)
Montgomery Community College (3)
Prince George's Community College (3)
Wor-Wic Tech Community College (1,4,5)

MASSACHUSETTS

Berkshire Community College (1)
Blue Hills Regional Technical Institute (1,4,5)
Bunker Hill Community College (2)
Cape Cod Community College (2)
Greenfield Community College (1)
Holyoke Community College (1)
Massachusetts Bay Community College (1)
Massasoit Community College (2)
Middlesex Community College (2)
Mount Wachusett Community College (1)
North Shore Community College (2)
Northern Essex Community College (3)
Quincy Junior College (1)
Quinsigamond Community College (2)

APPENDIX D

MICHIGAN

Charles Stewart Mott Community College (3)
Delta College (3)
Kalamazoo Valley Community College (2)
Lake Michigan College (1)
Lansing Community College (3)
Macomb County Community College (3)
Montcalm Community College (1,4)
Oakland Community College (3)
Southwestern Michigan College (1)
St. Clair County Community College (2)
Wayne County Community College (3)
West Shore Community College (1,4)

MINNESOTA

Brainerd Community College (1,4)
Fergus Falls Community College (1,4)
North Hennepin Community College (2)
Willmar Community College (2)
Worthington Community College (1,4)

MISSISSIPPI

Copiah-Lincoln Junior College (1)
East Mississippi Junior College (1,4)
Itawamba Junior College (1)
Jones County Junior College (1)
Meridian Junior College (1)
Utica Junior College (1,4)

MISSOURI

Crowder College (1,4)
Jefferson College (2)
Moberly Junior College (1,4)
St. Louis Community Colleges (3)
State Fair Community Colleg (1,4)
The Metropolitan Community Colleges (3)
Trenton Junior College (1,4)

MONTANA

Dawson College (1,4)
Miles Community College (1,4)

NEBRASKA

Central Technical Community College Area (3)
Metropolitan Technical Community College (3,5)
Southeastern Nebraska Technical Community College Area (3)

NEW MEXICO

New Mexico Junior College (3)
New Mexico Military Institute (1,4)

NEW JERSEY

Atlantic Community College (1)
Brookdale Community College (3)
Burlington County College (2)
County College of Morris (3)
Cumberland County College (1)
Middlesex County College (3)
Passaic County Community College (1)

NEW YORK

Adirondack Community College (1)
Bronx Community College (2)
Broome Community College (3)
Cayuga County Community College (1)
Community College of the Finger Lakes (2)
Corning Community College (1)
Dutchess Community College (2)
Erie Community College (2)
Fashion Institute of Technology (2,5)
Genesee Community College (2)
Jamestown Community College (1)
Jefferson Community College (1)
Monroe Community College (2)
Nassau Community College (3)
Onondaga Community College (2)
Orange County Community College (2)

APPENDIX D

NEW YORK (Cont.)

Rockland Community College (2)
Suffolk County Community College (3)
Sullivan County Community College (1)
Tompkins-Courtland Community College (1)
Ulster County Community College (2)

NORTH CAROLINA

Anson Technical Institute (1,4,5)
Asheville-Buncombe Technical College (3,5)
Beaufort County Community College (2,4)
Bladen Technical Institute (1,4,5)
Blue Ridge Technical College (2,5)
Caldwell Community College and Technical Institute (2,5)
Central Carolina Technical College (2,5)
Cleveland Technical College (1,5)
Coastal Carolina Community College (2)
Fayetteville Technical Institute (3,5)
Guilford Technical Institute (3,5)
Haywood Technical College (2,5)
Lenoir Community College (3)
Martin Community College (1,4)
Mayland Technical College (2,4,5)
McDowell Technical Institute (1,4,5)
Mitchell Community College (2)
Nash Technical Institute (1,4,5)
Pamlico Technical College (1,4,5)
Piedmont Technical College (1,4,5)
Pitt Technical Institute (2,5)
Randolph Technical College (2,5)
Rockingham Community College (2)
Sampson Technical College (1,4,5)
Sandhills Community College (2)
Technical College of Alamance (2,5)
Wake Technical College (2,5)
Wayne Community College (2)
Western Piedmont Community College (3)

NORTH CAROLINA (Cont.)

Wilkes Community College (2)
Wilson County Technical Institute (2,5)

NORTH DAKOTA

Bismarck Junior College (1)
North Dakota State School of Science (2,5)

OHIO

Belmont Technical College (1,4,5)
Cincinnati Technical College (1,5)
Cuyahoga Community College (3)
Edison State Community College (1,4)
Hocking Technical College (1,5)
Lakeland Community College (2)
Marion Technical College (1,4,5)
Muskingum Area Technical College (1,4,5)
North Central Technical College (1,4,5)
Northwest Technical College (1,5)
Rio Grande Community College (1,4)
Shawnee State Community College (1)
Sinclair Community College (3)
Southern State Community College (1,4)
Stark Technical College (1,5)
Terra Technical College (1,5)
Washington Technical College (1,4,5)

OKLAHOMA

Claremore Junior College (1)
Northeastern Oklahoma Agricultural and Mechanical College (1)
Oscar Rose Junior College (3)
South Oklahoma City Junior College (3)
Tulsa Junior College (2)
Western Oklahoma State College (1,4)

APPENDIX D

OREGON

Chemeketa Community College (3)
Lane Community College (3)
Mt. Hood Community College (2)
Portland Community College (3)
Rogue Community College (1)
Southwestern Oregon Community College (2)

PENNSYLVANIA

Bucks County Community College (2)
Butler County Community College (2)
Community College of Allegheny County (3)
Community College of Beaver County (1)
Delaware County Community College (2)
Westmoreland County Community College (3)

RHODE ISLAND

Community College of Rhode Island (3)

SOUTH CAROLINA

Aiken Technical College (1,4,5)
Chesterfield-Marlboro Technical College (2,4,5)
Denmark Technical College (1,4,5)
Florence-Darlington Technical College (1,5)
Greenville Technical College (2,5)
Midlands Technical College (2,5)
Piedmont Technical College (2,5)
Spartanburg Technical College (2)
Tri-County Technical College (2,5)
Williamsburg Technical College (2,4,5)

TENNESSEE

Chattanooga State Technical Community College (2,5)
Cleveland State Community College (2)
Columbia State Community College (1)
Jackson State Community College (3)
Motlow State Community College (1)
Nashville State Community College (1,5)
Roane State Community College (2)
Volunteer State Community College (2)
Walters State Community College (2)

TEXAS

Alvin Community College (2)
Amarillo College (3)
Angelina College (1)
Blinn College (1)
Brazosport College (1)
Central Texas College (2)
College of the Mainland (2)
Cooke County College (1,4)
Dallas County Community College (3)
Del Mar College (3)
El Paso County Community College District (3)
Frank Phillips College (1,4)
Galveston College (1)
Henderson County Junior College (2)
Houston Community College (3)
Howard College at Big Spring (1,4)
Laredo Junior College (1)
North Harris County College (3)
San Antonio Community College District (3)
South Plains College (1)
Southwest Texas Junior College (2)
Tarrant County Junior College (3)
Temple Junior College (2)
Texarkana Community College (2)

APPENDIX D

TEXAS (Cont.)

Texas Southmost College (2)
Weatherford College (1,4)
Western Texas College (1,4)
Wharton County Junior College (1)

UTAH

Dixie College (1)
Snow College (1)
Utah Technical College
at Provo (1,5)
Utah Technical College
at Salt Lake (2,5)

VIRGINIA

Blue Ridge Community College (2)
Central Virginia Community
College (2)
Danville Community College (1)
J. Sargeant Reynolds Community
College (2)
John Tyler Community College (1)
Lord Fairfax Community College (1)
New River Community College (2)
Northern Virginia Community
College (3)
Patrick Henry Community College (1,4)
Paul D. Camp Community College (1,4)
Piedmont Virginia Community
College (1)
Rappahannock Community College (1,4)
Richard Bland College (1,4)
Southside Virginia Community
College (1,4)
Southwest Virginia Community
College (1)
Thomas Nelson Community
College (2)
Tidewater Community College (3)
Virginia Highlands Community
College (1)
Virginia Western Community
College (3)
Wytheville Community College (1)

VERMONT

Vermont Technical College (1,4,5)

WASHINGTON

Bellevue Community College (2)
Big Bend Community College (1,4)
Centralia College (1)
Grays Harbor College (1)
Green River Community College (2)
Lower Columbia College (1)
Olympic College (2,5)
Peninsula College (1)
Walla Walla Community College (1)
Whatcom Community College (1)

WEST VIRGINIA

Parkersburg Community College (1)
Southern West Virginia Community
College (1)
West Virginia Northern Community
College (2)

WISCONSIN

District One Technical
Institute (3,5)
Mid-State Technical Institute (2,5)
Milwaukee Area Technical
College (3)
Nicolet College and Technical
Institute (2,5)
North Central Technical Institute (3)

WYOMING

Casper College (1)
Central Wyoming College (2,4)
Laramie County Community
College (2)
Northern Wyoming Community
College (1,4)
Northwest Community College (1,4)
Western Wyoming Community College (2,4)